

# State of Nebraska

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

2013-2015 Biennial Budget Request



### OPERATIONS and AID BUDGET REQUEST

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Chief Executive Officer

**Nebraska Budget Request and Reporting System**

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## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

### 2013-2015 Biennial Budget Request

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**Agency Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**STATUTORY AUTHORITY:**

The Department of Health and Human Services was established by the Nebraska Health and Human Services Act (Neb. Rev. Stat. Sec. 81-3110 et seq.), signed into law by Governor Dave Heineman on March 15, 2007. The Act merged the three agencies of the Health and Human Services System into one Department of Health and Human Services. The change was effective July 1, 2007.

**VISION:**

Through the services and programs of the Department of Health and Human Services, all Nebraskans have the opportunity to live The Good Life.

**MISSION AND PRINCIPLES:**

The mission of the Department of Health and Human Services is: "We help people live better lives."  
Principles which guide the work of the Department include: Accountable, Transparent, and Customer-Oriented.

**GOALS:**

- Foster an attitude & high level of customer service to external & internal customers.
- Acheive better integration of DHHS services across Divisions.
- Reduce numbers of state wards & increase children served in their homes.
- Improve quality of care at BSDC & maintain Medicaid certification, & continue to expand & improve community-based options.
- Slowed growth in Medicaid expenditures.
- Improve delivery of Behavioral Health services statewide with focus on: prevention works, treatment is effective, people recover.
- Provide quality care at the Veterans' Homes, monitoring our trend of deficiency free surveys.
- Promote services that protect health of Nebraskans & promote healthy lifestyles.

(cont)

**Agency Narrative Report**  
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Improve/upgrade technology for efficiency & automation.

Develop and/or update a strategic plan for each Division.

**EXECUTIVE SUMMARY, MGMT PROCESSES, AND SERVICE DELIVERY METHODS:**

The organizational structure of the Department of Health and Human Services (DHHS) includes a Chief Executive Officer, a Chief Medical Officer, a Chief Operating Officer, and six Division Directors appointed by the Governor. The six divisions are the Division of Behavioral Health, the Division of Children and Family Services, the Division of Developmental Disabilities, the Division of Medicaid and Long-Term Care, the Division of Public Health, and the Division of Veterans' Homes. The directors of each of the six divisions, the Chief Operating Officer (COO) and the Chief Medical Officer report to the Chief Executive Officer (CEO). The Chief Executive Officer reports to the Governor.

The Department of Health and Human Services responds to the state-level health and human service needs of Nebraskans through its six divisions. Outside of the University system, the Department of Health and Human Services is the largest State agency in Nebraska, with a broad range of responsibilities. Delivery of all state services that focus on human needs are centralized in the Department. Service delivery methods include direct and indirect service provision.

Direct services, provided by Department employees, include such things as: specialized treatment, rehabilitation and long-term care of individuals in DHHS's ten 24-hour facilities (four Veterans' Homes, three Regional Centers, two Youth Rehabilitation and Treatment Centers, and the Beatrice State Developmental Center); child protective services; collection of child support payments for custodial parents; licensure of health care facilities and providers; public well water testing; and eligibility determination for the Department's services and programs.

The Department provides indirect services to Nebraskans through economic assistance to individuals and families (e.g., Aid to Dependent Children [ADC], Temporary Assistance for Needy Families [TANF]); payments to service providers (e.g., Medicaid, community-based behavioral health and developmental disabilities programs, aging services, child care); disease prevention and health promotion activities; and the creation and support of the infrastructure necessary to respond to medical, environmental health, and health emergencies, including acts of bioterrorism.

Operational sections within the agency provide specialized expertise and support to Department staff. The Financial Services, Human Resources and Development, and Support Services sections report to the Chief Operating Officer. The Communications and Legislative Services, Information Systems and Technology Services, and Legal and Regulatory Services units report to the Chief Executive Officer.

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<b>SALARIES</b>							
FTE	5,797.74	5,363.20	5,265.09		5,923.05	5,994.30	6,073.55
511100 PERMANENT SALARIES-WAGES	215,583,087	203,337,971	200,579,426	7,297,864	220,941,441	223,155,495	225,668,912
511200 TEMPORARY SALARIES-WAGE	3,107,369	2,826,451	2,996,320	87,895	1,684,080	1,684,080	1,684,080
511300 OVERTIME PAYMENTS	6,245,488	6,726,007	6,919,860	168,979	4,645,556	4,645,556	4,645,556
511301 OVERTIME PAYMENTS	8,401	5,327	0	0	0	0	0
511400 PREMIUM PAY	380,863	384,566	383,532	2,986	154,738	154,738	154,738
511500 SHIFT DIFFERENTIAL PYMT	2,597,274	2,453,336	2,411,381	80,312	2,495,693	2,495,693	2,495,693
511600 PER DIEM PAYMENTS	79,065	65,000	75,230	1,950	65,000	65,000	65,000
511700 EMPLOYEE BONUSES	14,000	15,000	14,000	0	3,500	3,500	3,500
511701 EMPLOYEE BONUSES	39,500	0	0	0	0	0	0
511702 EMPLOYEE BONUSES	113,000	102,500	0	0	0	0	0
511703 EMPLOYEE BONUSES	9,000	0	0	0	0	0	0
511800 COMPENSATORY TIME PAID	1,281,034	1,133,731	1,095,846	29,097	780,689	780,689	780,689
511900 SUPPLEMENTAL	19,059	1,100	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>229,477,141</b>	<b>217,050,990</b>	<b>214,475,595</b>	<b>7,669,083</b>	<b>230,770,697</b>	<b>232,984,751</b>	<b>235,498,168</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS EXPENSE	17,042,364	16,117,932	15,856,129	564,515	16,798,080	16,967,403	17,143,395
515200 FICA EXPENSE	16,107,413	15,163,016	15,013,159	538,237	16,452,801	16,625,512	16,805,023
515400 LIFE & ACCIDENT INS EXP	64,672	61,913	60,741	0	61,623	61,623	61,623
515500 HEALTH INSURANCE EXPENSE	47,101,677	46,753,266	44,379,196	0	47,248,328	47,738,851	48,321,971
516100 EMPLOYEE RELOCATION	0	0	3,540	0	0	0	0
516200 TUITION ASSISTANCE	70,086	53,394	88,396	0	90,000	90,000	90,000

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516300 EMPLOYEE ASSISTANCE PRO	84,960	82,500	82,500	0	107,859	107,859	107,859
516400 UNEMPLOYM COMP INS EXP	540,849	832,907	906,912	47,242	1,003,370	1,003,370	1,003,370
516500 WORKERS COMP PREMIUMS	2,909,842	3,858,951	3,579,814	0	3,698,227	4,346,549	4,346,549
519100 OTHER PERSONAL SERV EXP	686	1,351	-3,991	0	0	0	0
519300 LEAVE WITHOUT PAY	0	118	13	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>83,922,550</b>	<b>82,925,348</b>	<b>79,966,409</b>	<b>1,149,994</b>	<b>85,460,288</b>	<b>86,941,167</b>	<b>87,879,790</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	313,399,691	299,976,338	294,442,004	8,819,077	316,230,985	319,925,918	323,377,958
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	3,611,697	3,549,955	3,693,446	150,333	3,737,552	3,737,552	3,737,552
521200 COM EXPENSE - VOICE/DATA	7,731,922	8,271,579	10,023,146	398,546	9,184,417	9,184,417	9,184,417
521290 COM EXPENSE - VOICE/DATA	4,703	6,130	5,044	0	5,800	5,800	5,800
521291 COM EXPENSE - VOICE/DATA	11,749	15,949	17,388	1,505	17,221	17,221	17,221
521300 FREIGHT EXPENSE	431,352	86,898	43,395	181	41,615	41,615	41,615
521400 DATA PROCESSING EXPENSE	30,105,648	34,813,928	36,329,907	3,035,117	50,388,169	101,403,169	100,903,169
521500 PUBLICATION & PRINT EXP	3,262,938	3,179,970	2,997,284	289,328	3,017,080	3,017,080	3,017,080
521800 CASH SHORT ADJUSTMENT	264	326	289	0	35	35	35
521900 AWARDS EXPENSE	30,141	36,296	37,885	939	43,373	43,373	43,373
521901 AWARDS EXPENSE	0	0	1,440	8,360	0	0	0
522100 DUES & SUBSCRIPTION EXP	447,862	507,466	412,413	8,655	476,267	476,267	476,267
522200 CONFERENCE REGISTRATION	241,391	283,838	293,584	27,973	356,108	356,108	356,108
522300 WARDS OF THE STATE EXP	121,222	116,681	90,188	5,949	115,411	115,411	115,411
522500 EMPLOYEE MOVING EXPENSE	34,046	30,763	4,811	0	3,000	3,000	3,000

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522600 JOB APPLICANT EXPENSE	22,563	8,011	8,910	0	10,600	10,600	10,600
522800 E-COMMERCE OPER EXP	126,203	179,398	81,103	81,540	70,304	70,304	70,304
522900 EMPLOYEE PARKING EXP	120	137	80	0	80	80	80
523000 VOLUNTEER EXPENSE	0	2,896	10,247	156	10,815	10,815	10,815
523100 UTILITIES EXPENSE	196,331	9,397	6,436	0	4,491	4,491	4,491
523201 NATURAL GAS	0	24,754	16,243	0	300	300	300
523202 ELECTRICITY	0	122,678	104,925	0	500	500	500
523203 WATER	0	4,485	4,777	0	100	100	100
523204 SEWER	0	3,435	2,157	0	50	50	50
523207 PROPANE	0	2,855	745	0	0	0	0
523219 OTHER UTILITY	0	26	129	0	50	50	50
523500 PROMPT PAY INTEREST	335	501	38	0	2	2	2
523600 INTEREST EXPENSE	542	2,995	44	0	51	51	51
524100 LAND RENT EXPENSE-	0	253	0	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	6,785,183	7,234,905	7,568,182	264	3,420,557	3,420,557	3,420,557
524700 RENT EXP-OTHER REAL PROP	237,904	83,775	52,695	1,933	37,739	37,739	37,739
524900 RENT EXP-DEPR SURCHARGE	3,151,752	5,867,820	5,766,121	0	5,727,534	5,914,313	5,914,313
525100 RENT EXP-OFFICE EQUIP	10,047	21,053	13,334	61	5,480	5,480	5,480
525200 RENT EXP-DATA PROC EQUIP	303	-270	0	0	7,750	7,750	7,750
525400 RENT EXP-COMM EQUIP	749	765	3,007	80	959	959	959
525500 RENT EXP-OTHER PERS PROP	35,813	29,960	43,428	5,155	45,922	45,922	45,922
526100 REP & MAINT-REAL PROPERT	308,206	665,913	587,326	5,591	536,973	536,973	536,973
527100 REP & MAINT-OFFICE EQUIP	37,798	54,367	52,312	275	41,599	41,599	41,599
527200 REP & MAINT-MOTOR VEHICL	118,927	90,650	115,959	3,548	135,488	135,488	135,488

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527203 REP & MAINT-MOTOR VEHICL	0	0	195	0	195	195	195
527300 REP & MAINT-MEDICAL EQUI	39,006	50,013	57,107	5,105	61,626	61,626	61,626
527301 REP & MAINT-MEDICAL EQUI	0	3,624	0	0	2,000	2,000	2,000
527400 REP & MAINT-DATA PROC	75,717	76,159	37,571	0	28,233	28,233	28,233
527500 REP & MAINT-COMM EQUIP	14,397	20,013	12,244	103	11,904	11,904	11,904
527501 REP & MAINT-COMM EQUIP	9,689	57,182	15,509	1,289	15,000	15,000	15,000
527600 REP & MAINT-HOUSE/INST E	36,405	31,514	42,944	6,849	46,700	46,700	46,700
527700 REP & MAINT-PHOTO/MEDIA	6,105	1,199	4,023	0	1,500	1,500	1,500
527800 REP & MAINT-OTHER PROPER	112,770	99,702	115,050	9,450	113,271	113,271	113,271
531100 OFFICE SUPPLIES EXPENSE	1,583,210	1,706,954	1,720,261	69,823	1,923,723	1,923,723	1,923,723
531500 SUPPLIES USED FOR PRODUC	985	0	0	0	90	90	90
532100 NON-CAPITALIZED ASSET PUR	2,028,297	4,765,065	2,638,293	162,151	3,002,644	3,002,644	3,002,644
532101 NON-CAPITALIZED ASSET PUR	5,133	4,506	4,336	562	4,800	4,800	4,800
532102 NON-CAPITALIZED ASSET PUR	1,141	4,682	719	0	1,500	1,500	1,500
533100 HOUSEHOLD & INSTIT EXP	1,636,662	1,677,316	1,649,173	61,552	1,817,469	1,817,469	1,817,469
533101 HOUSEHOLD & INSTIT EXP	65,967	57,654	67,696	1,287	74,000	74,000	74,000
533102 HOUSEHOLD & INSTIT EXP	303,188	331,904	302,326	5,505	331,211	331,211	331,211
533900 FOOD EXPENSE	4,119,477	4,024,462	4,140,721	179,214	4,362,959	4,484,935	4,610,326
534500 AGRICULTRL SUPPLY-	2,065	3,382	2,240	115	2,139	2,139	2,139
534600 ED & RECREATIONAL SUP EX	682,604	651,157	558,213	30,391	739,840	739,840	739,840
534601 ED & RECREATIONAL SUP EX	5,199	587	2,209	9	2,500	2,500	2,500
534700 ENG TECH & COMM SUP EXP	41,618	90,087	5,784	750	8,107	8,107	8,107
534800 CONST & MAINT SUP EXP	30,874	23,149	34,104	697	35,864	35,864	35,864
534900 MISCELLANEOUS SUP EXP	9,774	10,467	17,632	72	18,135	18,135	18,135

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534901	MISCELLANEOUS SUP EXP	840	3,511	2,274	99	2,275	2,275	2,275
535100	MEDICAL SUPPLIES	4,296,375	3,912,369	3,759,399	176,676	3,993,535	4,142,984	4,298,260
535101	MEDICAL SUPPLIES	1,065,840	1,188,410	1,087,991	71,428	1,215,776	1,264,699	1,315,527
537100	LABORATORY SUP EXP	353,172	370,981	346,565	3,582	353,739	353,739	353,739
538100	VEHICLE & EQUIP SUP EXP	143,104	213,746	-842,841	11,087	199,485	199,485	199,485
539100	INDIRECT COST ALLOWANCE	7,140,702	7,310,440	7,522,723	241,788	9,840,447	10,633,003	10,633,003
539300	THIRD PARTY REIMB	-3,227	-5,163	-3,765	0	0	0	0
539400	BASE COST EXPENSE	51,268	55,630	56,886	4,915	57,088	57,088	57,088
539500	PURCHASING CARD SUSPENSE	-1,963	1,316	632	0	0	0	0
541100	ACCTG & AUDITING SERVICES	2,559,466	3,320,758	2,663,600	0	2,689,500	2,593,691	2,593,691
541500	LEGAL SERVICES EXPENSE	1,814,087	592,232	657,267	311,488	672,451	672,451	672,451
541600	GROSS PROCEEDS LEGAL EXP	8,316,704	6,968,045	4,630,193	0	4,653,608	4,653,608	4,653,608
541700	LEGAL RELATED EXPENSE	158,235	83,699	87,231	250,271	83,898	83,898	83,898
541800	LEGAL EXP-EMPLOYEE REIMBU	248	1,075	210	0	0	0	0
541900	SETTLEMENTS	4,758,662	25,758	18,703	0	5,255	5,255	5,255
542100	SOS TEMP SERV - PERSONNEL	1,807,037	1,628,684	2,605,488	103,203	2,330,660	2,074,778	1,818,896
542200	TEMP SERV - OUTSIDE	173,478	220,217	351,012	6,814	393,835	393,835	393,835
542500	ENGR SVCS-GRNDS/SYSTEMS	14,923	27,966	39,531	7,000	2,200	2,200	2,200
543100	IT CONSULTING-APPLICATION	2,834,951	3,302,936	3,287,144	765,802	3,894,142	3,894,142	3,894,142
543200	IT CONSULTING-HW/SW SUPP	1,739,651	3,637,346	1,823,237	41,180	3,386,925	3,386,925	3,386,925
543300	IT CONSULTING-OTHER	33,100	29,585	32,032	0	31,000	31,000	31,000
543500	MGT CONSULTANT SERVICES	12,957,105	14,678,824	14,153,446	953,687	11,360,249	12,125,249	11,949,749
543600	MEDICAL REVIEW CONSULTING	1,663,622	1,290,850	11,428,703	204,762	28,322,220	52,444,968	44,832,948
544100	MEDICAL SERVICES-PILOTS	3,225,484	2,713,573	2,350,176	28,252	2,438,509	2,594,161	2,755,877



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544101	MEDICAL SERVICES-PILOTS	41,831	84,474	215,810	3,113	87,605	90,849	94,220
544102	MEDICAL SERVICES-PILOTS	8,719	8,250	38,519	62	8,815	8,815	8,815
544200	NURSING SERVICES	0	9,779	0	0	80,000	80,000	80,000
544300	PSYCHOLOGICAL SERVICES	1,306,823	2,088,639	1,986,074	294,801	2,259,533	2,259,572	2,259,612
544400	HOSPITAL SERVICES	2,400,288	401,385	433,573	10,232	517,240	517,240	517,240
544500	PHARMACY SERVICES	917,355	961,422	1,050,089	45,199	1,118,015	1,171,145	1,226,349
544600	OPTICAL SERVICES	32,144	38,361	46,505	3,001	50,639	50,639	50,639
544700	AUDIOLOGY SERVICES	55,547	43,573	26,119	4,000	12,500	12,500	12,500
544800	AMBULANCE SERVICES	15,677	23,880	11,756	389	18,989	18,989	18,989
544900	DENTAL SERVICES	290,737	313,383	277,666	15,555	329,869	329,869	329,869
545000	LABORATORY SERVICES	1,173,726	1,190,730	728,294	13,721	799,015	802,766	806,662
545001	LABORATORY SERVICES	6,982	5,739	3,027	0	5,120	5,120	5,120
545100	CITY/COUNTY HEALTH DEPT	10,407,144	5,353,095	179,282	0	7,614,500	65,500	65,500
545200	MEDICAL ASSESSMENT SERV	4,274,065	2,854,799	2,478,137	174,815	2,713,298	2,713,298	2,713,298
546800	VETERINARY SERVICES	0	390	328	89	100	100	100
546900	OTHER MEDICAL SERVICES	9,315	250,811	48,300	3,290	59,836	59,836	59,836
547100	EDUCATIONAL SERVICES	10,443,594	9,334,693	7,091,355	1,916,967	7,749,999	7,749,999	7,749,999
547300	INTERPRETER SERVICES	45,834	115,194	72,579	1,915	84,134	84,134	84,134
547400	JUVENILE SERVICES	1,537,718	907,038	2,426,948	484,707	322,666	322,666	322,666
547402	JUVENILE SERVICES	1,244	814	0	0	0	0	0
547500	MAILING SERVICES	65,299	59,133	101,285	0	88,895	88,895	88,895
547906	JANITORIAL SERVICES	281,414	323,374	333,137	2,187	387,723	387,723	387,723
547909	JANITORIAL SERVICES	332,589	243,080	262,138	0	266,000	266,000	266,000
547910	JANITORIAL SERVICES	215,798	212,424	212,673	0	21,700	21,700	21,700

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548400	TRANSACTION PROCESSING	2,537,161	2,253,159	2,238,169	100,000	1,240,000	1,240,000	1,240,000
548500	LAWN/LANDSCAPE/SNOW	2,323	6,064	3,688	0	2,500	2,500	2,500
548600	PEST CONTROL	8,789	10,710	3,300	0	620	620	620
548700	REFUSE/RECYCLING	63,179	76,293	40,858	1,013	20,814	20,814	20,814
548800	FIRE EXTINGUISHERS	1,637	1,442	946	0	950	950	950
549100	LAUNDRY/UNIFORM SERVICES	561,104	463,690	452,895	51,947	491,918	546,418	546,418
549200	JANITORIAL SERVICES	451,033	621,558	628,220	22,862	543,539	543,539	543,539
549500	HAZARDOUS WASTE DISPOSAL	36,769	52,184	76,053	8,491	83,336	83,336	83,336
549600	CONSTRUCTION SVCS-	0	649	0	0	0	0	0
550101	OTHER CONTRACTUAL	0	0	2,803,764	131,809	4,516,235	4,516,235	4,516,235
552102	MEMBER WAGES	29,075	29,453	41,135	5,161	41,065	41,065	41,065
552103	OTHER CONTRACTUAL	0	0	32	0	35	35	35
553500	MGT CONSULTANT SERVICES	0	59,787	87,627	0	0	0	0
554900	OTHER CONTRACTUAL	47,663,331	31,399,661	13,432,079	8,367,219	16,547,749	17,047,749	17,047,749
554901	OTHER CONTRACTUAL	5,894,905	7,076,387	8,158,801	2,858,598	9,262,402	9,262,402	9,262,402
554902	OTHER CONTRACTUAL	0	0	0	0	0	0	0
554903	OTHER CONTRACTUAL	8,978,710	9,778,240	9,766,299	2,514,127	9,406,127	9,410,503	9,410,503
555100	SOFTWARE RENEWAL/MAIN	1,673,590	1,082,647	1,373,643	10,728	1,489,286	1,489,286	1,489,286
555200	NON-CAPITALIZED SOFTWARE	1,891,580	1,871,476	339,601	10,819	370,987	370,987	370,987
556100	INSURANCE EXPENSE	339,706	445,827	347,660	0	355,033	277,762	277,762
556300	SURETY & NOTARY BONDS	1,867	1,932	1,495	0	649	649	649
557100	PROPERTY TAX EXP-BRUNING	423	-423	0	0	0	0	0
559100	OTHER OPERATING EXP	1,786,411	858,366	674,738	3,210,532	4,237,804	5,465,966	6,837,029
559102	OTHER OPERATING EXP	24	0	0	0	0	0	0

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559199	OTHER OPERATING EXP	0	30,625	17,500	4,375	4,375	4,375	4,375
559300	LOAN PROG PAYMENTS	1,512,949	1,519,766	1,436,053	0	0	0	0
	<b>Subtotal OPER EXPENSES</b>	<b>230,279,268</b>	<b>213,038,051</b>	<b>195,822,754</b>	<b>28,014,171</b>	<b>239,187,214</b>	<b>310,414,537</b>	<b>303,797,920</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	708,754	727,452	789,962	16,245	876,160	876,160	876,160
571600	MEALS-NOT TRAVEL STATUS	43,666	45,778	47,128	839	110,709	110,709	110,709
571900	MEALS-ONE DAY TRAVEL	5,353	1,875	3,852	0	25,314	25,314	25,314
572100	COMMERCIAL	151,643	187,755	174,950	956	258,539	258,539	258,539
573100	STATE-OWNED TRANSPORT	2,315,592	1,935,490	3,168,578	20,563	2,331,191	2,331,191	2,331,191
574500	PERSONAL VEHICLE MILEAGE	512,293	391,759	535,827	5,510	704,278	704,278	704,278
574600	CONTRACTUAL SERV - TRAVEL	187,355	131,530	207,605	10,688	142,476	142,476	142,476
574700	VOLUNTEER TRAVEL	56,397	35,642	20,945	1,562	30,148	30,148	30,148
575100	MISC TRAVEL EXPENSE	18,620	17,530	22,523	192	43,585	43,585	43,585
	<b>Subtotal TRAVEL EXPENSES</b>	<b>3,999,674</b>	<b>3,474,813</b>	<b>4,971,371</b>	<b>56,555</b>	<b>4,522,400</b>	<b>4,522,400</b>	<b>4,522,400</b>
<b>CAPITAL OUTLAY</b>								
580900	INFRASTRUCTURE	0	0	0	84,476	0	0	0
581200	BUILDINGS	0	0	33,825	0	0	0	0
581500	IMPROVEMENTS TO BUILDINGS	0	0	0	0	0	0	0
582400	MACHINERY & EQUIPMENT	233,352	501,800	347,925	5,727	241,076	241,076	241,076
583000	FURNITURE AND OFFICE EQUI	4,031	24,229	19,279	0	26,884	26,884	26,884
583300	COMPUTER EQUIP &	842,621	1,875,969	402,137	13,464	544,658	544,658	544,658
583600	COMMUN. & ELECTRONIC EQ	0	8,659	0	0	0	0	0
584200	VEHICLES & VEHICLE EQ	233,749	600,472	80,100	0	89,600	89,600	89,600

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586900 OTHER FIXED ASSETS	9,497	0	8,500	0	60,781	60,781	60,781
587400 MASTER LEASE	41,363	6,761	12,939	0	17,961	17,961	17,961
587500 CIP - IMPROV TO BUILD	0	51,244	331,027	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>1,364,612</b>	<b>3,069,133</b>	<b>1,235,732</b>	<b>103,667</b>	<b>980,960</b>	<b>980,960</b>	<b>980,960</b>
<b>TOTAL REQUEST (OPS)</b>	<b>549,043,245</b>	<b>519,558,334</b>	<b>496,471,861</b>	<b>36,993,470</b>	<b>560,921,559</b>	<b>635,843,815</b>	<b>632,679,238</b>
<b>OPERATIONS FUNDING</b>							
General Fund	241,432,021	253,387,337	222,357,493	14,406,308	236,425,259	243,125,180	245,429,978
Cash Fund	45,267,222	42,836,110	41,969,799	4,022,052	51,314,858	51,845,475	51,893,510
Federal Fund	262,344,003	223,334,887	232,144,569	18,565,110	273,181,442	340,873,160	335,355,750
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>549,043,245</b>	<b>519,558,334</b>	<b>496,471,861</b>	<b>36,993,470</b>	<b>560,921,559</b>	<b>635,843,815</b>	<b>632,679,238</b>

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<b>GOVERNMENT AID</b>							
591100 AID TO LOCAL GOVERNMENTS	198,432	135,307	290,600	0	0	0	0
592100 ASSISTANCE TO/FOR INDIVID	198,878,059	193,036,294	131,824,552	1,930,534	19,711,559	44,976,814	108,069,513
592101 ASSISTANCE TO/FOR INDIVID	503,549,278	503,856,391	504,325,172	10,348,972	101,458,371	133,299,240	134,699,240
592102 ASSISTANCE TO/FOR INDIVID	1,362,012,374	1,353,579,980	1,341,988,201	270,572,878	1,809,049,800	1,947,390,345	2,066,772,323
592103 ASSISTANCE TO/FOR INDIVID	32,358,826	18,647,626	42,266,077	0	0	0	0
592104 ASSISTANCE TO/FOR INDIVID	633,949	737,065	621,154	122,354	773,700	773,700	773,700
592200 1099-AID TO/FOR INDIVIDUA	2,289,328	2,359,437	2,155,580	15,199	45,000	45,000	45,000
593100 GRANTS	900,000	325,266	444,889	242,846	442,200	442,200	442,200
594100 SUBRECIPIENT EXP FOR SEFA	0	41,484,723	134,051,315	13,721,657	112,345,017	118,487,219	118,487,219
595100 CONTRACTUAL AID	87,543,849	118,419,599	126,577,001	58,632,820	412,125,656	412,125,656	412,125,656
599100 OTHER GOVERNMENT AID	93,712,225	52,634,243	36,414,859	4,997,444	66,407,949	66,407,949	66,407,949
<b>Subtotal GOVT AID</b>	<b>2,282,076,318</b>	<b>2,285,215,930</b>	<b>2,320,959,399</b>	<b>360,584,704</b>	<b>2,522,359,252</b>	<b>2,723,948,123</b>	<b>2,907,822,800</b>
<b>TOTAL REQUEST (AID)</b>	<b>2,282,076,318</b>	<b>2,285,215,930</b>	<b>2,320,959,399</b>	<b>360,584,704</b>	<b>2,522,359,252</b>	<b>2,723,948,123</b>	<b>2,907,822,800</b>
<b>GOVT AID FUNDING</b>							
General Fund	845,731,486	862,178,654	1,013,243,956	132,768,587	1,114,177,099	1,193,981,474	1,275,056,894
Cash Fund	90,980,818	87,952,399	99,155,420	21,704,128	111,644,831	111,644,831	111,644,831
Federal Fund	1,345,364,015	1,335,084,878	1,208,560,024	206,111,989	1,296,537,322	1,418,321,818	1,521,121,075
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>2,282,076,318</b>	<b>2,285,215,930</b>	<b>2,320,959,399</b>	<b>360,584,704</b>	<b>2,522,359,252</b>	<b>2,723,948,123</b>	<b>2,907,822,800</b>

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<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	1,087,163,506	1,115,565,990	1,235,601,449	147,174,895	1,350,602,358	1,437,106,654	1,520,486,872
Cash Fund	136,248,039	130,788,509	141,125,218	25,726,180	162,959,689	163,490,306	163,538,341
Federal Fund	1,607,708,018	1,558,419,766	1,440,704,593	224,677,099	1,569,718,764	1,759,194,978	1,856,476,825
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>2,831,119,563</b>	<b>2,804,774,265</b>	<b>2,817,431,260</b>	<b>397,578,174</b>	<b>3,083,280,811</b>	<b>3,359,791,938</b>	<b>3,540,502,038</b>
<b>Personal Service Limit</b>	<b>229,477,141</b>	<b>217,050,990</b>	<b>214,475,595</b>	<b>7,669,083</b>	<b>230,770,697</b>	<b>232,984,751</b>	<b>235,498,168</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>2,831,119,563</b>	<b>2,804,774,265</b>	<b>2,817,431,260</b>	<b>397,578,174</b>	<b>3,083,280,811</b>	<b>3,359,791,938</b>	<b>3,540,502,038</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>2,831,119,563</b>	<b>2,804,774,265</b>	<b>2,817,431,260</b>	<b>397,578,174</b>	<b>3,083,280,811</b>	<b>3,359,791,938</b>	<b>3,540,502,038</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A02202	HEALTH INFORMATION	43,808	42,953	38,442	87,415	45,000	87,415	87,415
	FTE	1.04	1.00	0.89	2.00		2.00	2.00
A05311	BUYER I	37,744	15,187	0	0	0	0	0
	FTE	1.04	0.41	0.00	0.00		0.00	0.00
A07012	IT APPL DEVELOPER/SR	432,543	409,872	401,794	402,000	402,000	402,000	402,000
	FTE	7.52	6.99	6.76	7.00		7.00	7.00
A07052	IT DATA/DATABASE	32,854	72,954	73,575	74,000	74,000	74,000	74,000
	FTE	0.46	1.00	1.00	1.00		1.00	1.00
A07053	DO NOT USE-IT D/DBA/STF	41,556	0	0	0	0	0	0
	FTE	0.58	0.00	0.00	0.00		0.00	0.00
A07061	IT HELP DESK COORDINATOR	213,631	241,800	227,379	250,000	250,000	250,000	250,000
	FTE	6.20	7.00	6.53	7.00		7.00	7.00
A07062	IT HELP DESK	119,007	124,956	125,162	126,847	126,847	126,847	126,847
	FTE	2.85	2.96	2.95	3.00		3.00	3.00
A07071	IT INFRAS SUPPORT TECH	338,752	326,218	325,366	330,000	330,000	330,000	330,000
	FTE	8.29	7.79	7.49	8.00		8.00	8.00
A07072	IT INFRAS SUPPORT ANALYST	885,522	891,350	893,409	1,100,000	1,100,000	1,100,000	1,100,000
	FTE	20.06	19.94	19.99	20.00		20.00	20.00
A07073	IT INFRAS SUPPORT	578,304	607,056	647,290	650,000	650,000	650,000	650,000
	FTE	11.05	11.33	11.64	12.00		12.00	12.00
A07074	IT INFRAS SUPPORT	858,942	798,590	803,125	850,000	850,000	850,000	850,000
	FTE	12.42	11.52	11.63	12.00		12.00	12.00
A07081	IT BUSINESS SYS ANALYST	2,347,461	2,211,177	2,209,714	4,712,141	4,661,088	4,712,141	4,712,141
	FTE	48.98	45.28	44.90	45.00		45.00	45.00

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A07082	IT BUSINESS SYS	361,689	541,081	609,687	581,487	581,487	581,487	581,487
	FTE	6.26	9.40	10.66	11.50		11.50	11.50
A09121	ADMINISTRATIVE ASSISTANT I	551,030	542,064	621,648	582,243	547,553	582,243	582,243
	FTE	17.54	17.18	19.28	18.00		18.00	18.00
A09122	ADMINISTRATIVE ASSISTANT II	362,420	345,224	349,751	428,170	355,427	428,170	428,170
	FTE	9.50	8.81	9.13	10.75		10.75	10.75
A09123	ADMINISTRATIVE ASSISTANT III	39,326	0	27,240	30,000	30,000	30,000	30,000
	FTE	1.00	0.00	0.71	1.00		1.00	1.00
A09510	DHHS POLICY/REGULATION	0	0	40,176	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
A09520	DHHS PROG PERF MSRMT	0	0	72,979	0	0	0	0
	FTE	0.00	0.00	1.37	0.00		0.00	0.00
A11122	TRAINING SPECIALIST I	441,443	457,826	539,692	701,677	701,677	701,677	701,677
	FTE	9.90	10.25	12.37	15.50		15.50	15.50
A11123	TRAINING SPECIALIST II	636,640	587,355	596,915	739,260	739,260	739,260	739,260
	FTE	13.89	12.85	13.13	13.50		13.50	13.50
A11124	TRAINING COORDINATOR	137,182	134,232	146,092	144,260	144,260	144,260	144,260
	FTE	3.12	2.99	3.20	3.00		3.00	3.00
A11125	DO NOT USE - TRNG	18,765	0	0	0	0	0	0
	FTE	0.35	0.00	0.00	0.00		0.00	0.00
A11310	DO NOT USE-SAFETY	104,272	102,832	33,575	0	0	0	0
	FTE	2.06	2.00	0.65	0.00		0.00	0.00
A11920	DHHS STF/PRTNRSHIP DEV SYS	69,372	65,787	61,506	62,000	62,000	62,000	62,000
	FTE	1.04	1.00	0.93	1.00		1.00	1.00



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A13111	RESEARCH ANALYST I	33,092	32,447	32,723	32,750	32,750	32,750	32,750
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13112	RESEARCH ANALYST II	57,767	46,874	47,273	113,217	113,217	113,217	113,217
	FTE	1.14	1.01	1.00	2.00		2.00	2.00
A13120	PROGRAM ANALYST	374,917	335,596	314,455	350,000	350,000	302,328	302,328
	FTE	8.20	7.00	6.45	6.50		5.50	5.50
A13251	STATISTICAL ANALYST I	77,193	75,684	76,328	77,262	77,262	77,262	77,262
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
A13252	STATISTICAL ANALYST II	0	0	9,689	36,706	36,706	36,706	36,706
	FTE	0.00	0.00	0.27	1.00		1.00	1.00
A13253	STATISTICAL ANALYST III	96,729	91,507	101,691	102,915	102,915	102,915	102,915
	FTE	1.92	1.77	1.99	2.00		2.00	2.00
A13350	VITAL STATISTICS PROG	56,769	55,660	56,134	57,256	57,256	57,256	57,256
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13411	DO NOT USE-HLTH MED REC	44,020	0	0	0	0	0	0
	FTE	0.96	0.00	0.00	0.00		0.00	0.00
A19211	ACCOUNTANT I	536,145	511,208	451,916	493,445	359,600	493,445	493,445
	FTE	14.55	13.57	12.64	12.00		12.00	12.00
A19212	ACCOUNTANT II	825,577	760,477	782,104	805,000	805,000	805,000	805,000
	FTE	22.30	20.23	20.63	21.50		21.50	21.50
A19213	ACCOUNTANT III	35,117	37,850	40,867	41,000	41,000	41,000	41,000
	FTE	0.88	0.93	1.00	1.00		1.00	1.00
A19612	FEDERAL AID ADMINISTRATOR	78,762	50,954	0	0	0	0	0
	FTE	2.06	1.32	0.00	0.00		0.00	0.00

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A19613	FEDERAL AID ADMINISTRATOR	154,251	177,439	205,203	208,258	208,258	208,258	208,258
	FTE	3.12	3.50	4.00	4.00		4.00	4.00
A21211	FISCAL COMPLIANCE ANALYST	0	0	3,141	0	0	0	0
	FTE	0.00	0.00	0.09	0.00		0.00	0.00
A31121	PARALEGAL I	64,972	105,970	81,935	86,000	86,000	86,000	86,000
	FTE	1.63	2.66	1.96	2.00		2.00	2.00
A33123	PUBLIC INFORMATION OFFICER	234,583	227,653	210,446	220,000	220,000	220,000	220,000
	FTE	5.19	5.02	4.99	5.00		5.00	5.00
A33512	ARTIST II	73,378	72,084	72,795	75,000	75,000	75,000	75,000
	FTE	2.07	2.00	2.00	2.00		2.00	2.00
A37222	DO NOT USE-LIBRARIAN	24,771	0	0	0	0	0	0
	FTE	0.71	0.00	0.00	0.00		0.00	0.00
A37740	LIBRARIAN/AGENCY	21,782	63,000	35,717	36,716	36,716	36,716	36,716
	FTE	0.69	1.97	0.99	1.00		1.00	1.00
A45240	DRINKING WATER PROGRAM	370,779	362,532	357,123	390,014	390,014	390,014	390,014
	FTE	9.30	8.91	8.64	9.00		9.00	9.00
A74210	DO NOT USE-DHHS PLCY/REG	229,427	145,942	18,180	0	0	0	0
	FTE	4.15	2.58	0.31	0.00		0.00	0.00
A74220	DONOTUSE-	91,543	105,757	33,679	0	0	0	0
	FTE	1.72	2.00	0.63	0.00		0.00	0.00
A76410	COMPLIANCE SPECIALIST	0	276	164,692	176,623	176,623	176,623	176,623
	FTE	0.00	0.01	4.75	5.00		5.00	5.00
A82310	SAFETY SPECIALIST	0	0	70,134	105,891	105,891	105,891	105,891
	FTE	0.00	0.00	1.35	2.00		2.00	2.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: A - ADMINISTRATIVE</b>		12,133,840	11,777,421	12,010,742	15,259,553	14,924,807	15,211,881	15,211,881
	<b>FTE</b>	269.90	258.18	263.59	271.25		270.25	270.25
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C62321	DO NOT USE-CHILD CARE RES	6,477	0	0	0	0	0	0
	<b>FTE</b>	0.19	0.00	0.00	0.00		0.00	0.00
C70120	EMPLOYMENT SPECIALIST	0	0	5,663	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.15	0.00		0.00	0.00
C72171	SOCIAL SERVICES TRAINEE	252,229	1,685,814	2,300,843	2,300,000	2,300,000	2,300,000	2,300,000
	<b>FTE</b>	8.85	61.38	84.65	90.00		90.00	90.00
C72172	SOCIAL SERVICES WORKER	20,258,836	16,336,239	15,018,802	16,090,414	16,090,414	18,236,555	20,583,117
	<b>FTE</b>	558.90	441.69	415.64	483.00		551.25	625.50
C72173	SOCIAL SERVICES LEAD	2,150	1,044,813	2,148,478	2,200,000	2,200,000	2,200,000	2,200,000
	<b>FTE</b>	0.06	27.37	56.76	60.00		60.00	60.00
C72180	PROGRAM ACCURACY	467,960	565,948	820,957	937,529	937,529	937,529	937,529
	<b>FTE</b>	11.11	13.60	20.26	21.00		21.00	21.00
C72190	COMMUNITY SUPPORT	1,035	199,615	312,260	350,000	350,000	350,000	350,000
	<b>FTE</b>	0.03	5.18	7.89	8.00		8.00	8.00
C72230	DHHS ELIGIBILITY TECHNICIAN	1,159,833	204,331	93,929	97,100	97,100	97,100	97,100
	<b>FTE</b>	39.45	7.01	3.31	3.00		3.00	3.00
C72250	DISABILITY SERVICES	343,128	254,289	362,193	547,077	547,077	547,077	547,077
	<b>FTE</b>	9.15	6.80	9.46	14.00		14.00	14.00
C72311	CHILD/FAMILY SVS SPEC	1,064,825	714,757	844,893	850,000	850,000	850,000	850,000
	<b>FTE</b>	36.75	24.50	28.85	30.00		30.00	30.00

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C72312	CHILD/FAMILY SVS SPECIALIST	14,896,161	13,235,945	10,263,144	17,074,695	17,370,620	17,074,695	17,074,695
	FTE	426.78	374.46	287.06	495.00		495.00	495.00
C72330	CHILD AND FAMILY OUTCOME	0	287,248	1,722,389	1,750,000	1,750,000	1,750,000	1,750,000
	FTE	0.00	7.83	47.23	50.00		50.00	50.00
C72332	SOCIAL WORKER II	481,777	359,336	379,407	416,196	91,742	416,196	416,196
	FTE	12.50	9.33	10.14	11.00		11.00	11.00
C72341	MASTER SOCIAL WORKER	239,876	74,300	138,189	157,600	157,600	157,600	157,600
	FTE	6.31	1.90	3.58	4.00		4.00	4.00
C72342	CERTIFIED MASTER SOCIAL	729,401	700,945	664,749	777,500	777,500	777,500	777,500
	FTE	15.09	14.67	13.77	16.00		16.00	16.00
C72481	YOUTH COUNSELOR I	653,711	660,065	657,250	666,749	135,074	666,749	666,749
	FTE	18.49	18.90	18.97	18.75		18.75	18.75
C72482	YOUTH COUNSELOR II	186,635	39,191	0	0	0	0	0
	FTE	4.15	0.84	0.00	0.00		0.00	0.00
C72791	CHEM DEPENDENCY	72,729	36,342	36,848	37,636	37,636	37,636	37,636
	FTE	2.05	0.99	1.00	1.00		1.00	1.00
C72792	CHEM DEPENDENCY	91,272	90,158	58,183	41,392	41,392	41,392	41,392
	FTE	2.55	2.88	1.45	1.00		1.00	1.00
C72831	DD SERVICE COORDINATOR	227,373	6,446,092	6,520,432	7,168,460	7,168,460	7,294,874	7,421,288
	FTE	6.55	182.37	183.68	218.50		222.50	226.50
C72841	DD COMMUNITY COORD	0	0	27,154	0	0	0	0
	FTE	0.00	0.00	0.73	0.00		0.00	0.00
C72860	AGED & DISABLD WAIVER SVS	484,341	573,954	588,187	60,000	60,000	60,000	60,000
	FTE	12.64	14.73	14.91	15.00		15.00	15.00

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C73210	DHHS PROGRAM SPECIALIST	3,453,245	3,514,192	3,643,058	4,312,637	4,312,637	4,264,308	4,264,308
	FTE	73.64	73.22	76.07	79.25		78.25	78.25
C73231	DHHS RESOURCE DEVELOPER	2,678,832	2,442,077	2,485,236	2,500,000	2,500,000	2,500,000	2,500,000
	FTE	72.97	65.80	66.52	68.00		68.00	68.00
C73232	DO NOT USE -	68,433	19,300	0	0	0	0	0
	FTE	1.93	0.54	0.00	0.00		0.00	0.00
C73240	DO NOT USE-COMMUNITY	0	52,763	25,437	0	0	0	0
	FTE	0.00	1.46	0.70	0.00		0.00	0.00
C73260	DHHS PROGRAM	586,014	744,972	845,051	988,593	988,593	988,593	988,593
	FTE	11.40	14.31	16.31	20.00		20.00	20.00
C73310	DHHS QUALITY CONTROL SPEC	510,530	493,146	478,784	488,350	488,350	488,350	488,350
	FTE	11.71	11.19	11.00	11.00		11.00	11.00
C73490	MEDICAL CLAIMS	170,698	170,044	202,674	225,000	225,000	225,000	225,000
	FTE	4.15	4.07	4.98	7.00		7.00	7.00
C73610	DPI PROGRAM SPECIALIST	0	0	82,518	122,000	122,000	122,000	122,000
	FTE	0.00	0.00	1.74	3.00		3.00	3.00
C73681	CHILD SUPPORT	1,385,282	1,278,480	1,288,676	1,350,000	1,350,000	1,350,000	1,350,000
	FTE	37.37	33.50	33.49	35.00		35.00	35.00
C73682	CHILD SUPPORT ENFCMT OPS	707,700	619,335	607,404	650,000	650,000	650,000	650,000
	FTE	19.29	16.79	16.02	16.00		16.00	16.00
C73710	DHHS FOOD DISTRIBUTION	50,259	49,488	50,224	51,394	51,394	51,394	51,394
	FTE	1.02	0.99	0.99	1.00		1.00	1.00
C73810	DHHS ADVOCATE	39,094	38,328	38,654	40,000	40,000	40,000	40,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

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C73970	AGING SERVICES OMBUDSMAN	39,093	38,327	38,654	40,000	40,000	40,000	40,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C76950	DEV DISAB PROGRAM	52,087	51,066	51,501	52,000	52,000	52,000	52,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C78810	DO NOT USE - DPI PROGRAM	712,175	376,043	48,142	0	0	0	0
	FTE	15.45	8.19	1.12	0.00		0.00	0.00
C78871	DO NOT USE - DHHS SVC	6,257,397	6,636	5,897	0	0	0	0
	FTE	180.91	0.24	0.14	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	108,074	113,753	170,096	204,652	112,454	204,652	204,652
	FTE	2.50	2.52	3.83	4.50		4.50	4.50
C79922	DO NOT USE - REL COORD II	59,272	71,218	19,333	0	0	0	0
	FTE	1.35	1.66	0.44	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>58,497,936</b>	<b>53,588,550</b>	<b>53,045,289</b>	<b>62,546,974</b>	<b>61,894,572</b>	<b>64,771,200</b>	<b>67,244,176</b>
	<b>FTE</b>	<b>1608.41</b>	<b>1453.91</b>	<b>1445.84</b>	<b>1787.00</b>		<b>1858.25</b>	<b>1936.50</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D74150	DENTIST	0	0	117,809	182,272	182,272	182,272	182,272
	FTE	0.00	0.00	1.09	2.00		2.00	2.00
D74211	PSYCHIATRIST	0	0	445,049	664,526	664,526	664,526	664,526
	FTE	0.00	0.00	2.07	3.00		3.00	3.00
D74213	PSYCHIATRIC CLINICAL	0	0	151,186	226,200	226,200	226,200	226,200
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
D74780	PHARMACEUTICAL	0	0	72,181	100,000	100,000	100,000	100,000
	FTE	0.00	0.00	0.74	1.00		1.00	1.00

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D74930	MEDICAL EPIDEMIOLOGIST	146,315	141,146	143,192	147,562	147,562	147,562	147,562
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
D75350	NURSE PRACTITIONER	391,237	466,029	448,292	576,585	499,320	576,585	576,585
	FTE	4.73	5.15	4.66	6.00		6.00	6.00
D75410	PHYSICIAN ASSISTANT	149,354	144,223	146,312	150,800	150,800	150,800	150,800
	FTE	1.86	1.80	1.80	1.80		1.80	1.80
D75420	PHYSICIAN	138,540	133,646	135,582	139,700	139,700	139,700	139,700
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
D75450	MEDICAL DIRECTOR	570,232	554,271	422,252	613,365	265,440	613,365	613,365
	FTE	3.51	3.41	2.56	3.60		3.60	3.60
D76911	DO NOT USE - PSYCHIATRIST	829,872	749,294	199,796	0	0	0	0
	FTE	3.94	3.55	0.93	0.00		0.00	0.00
D76912	DO NOT USE - PSYCH CLNCL	224,354	216,355	68,302	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
D77780	DO NOT USE-	99,941	96,412	30,435	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
D77880	DO NOT USE - DENTIST	180,247	173,879	58,589	0	0	0	0
	FTE	1.69	1.63	0.54	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		<b>2,730,093</b>	<b>2,675,257</b>	<b>2,438,974</b>	<b>2,801,010</b>	<b>2,375,820</b>	<b>2,801,010</b>	<b>2,801,010</b>
	<b>FTE</b>	<b>19.89</b>	<b>19.54</b>	<b>17.70</b>	<b>20.40</b>		<b>20.40</b>	<b>20.40</b>
<b>Bargaining Unit: E - ENGINEERING, SCIENCE, AND RESOURCES</b>								
E45130	DO NOT USE-ENV QUAL PROG	53,784	54,394	8,537	0	0	0	0
	FTE	1.00	1.00	0.15	0.00		0.00	0.00

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E45132	ENVIR QUALITY PROGRAM	0	0	45,502	56,688	56,688	56,688	56,688
	FTE	0.00	0.00	0.82	1.00		1.00	1.00
E45150	ENV ASSISTANCE	85,268	82,684	83,893	87,561	87,561	87,561	87,561
	FTE	2.04	1.96	1.96	2.00		2.00	2.00
E45310	WATER SUPPLY SPECIALIST	536,847	524,787	533,617	549,625	549,625	549,625	549,625
	FTE	11.10	10.78	10.76	11.00		11.00	11.00
E53212	LABORATORY SCIENTIST II	40,977	41,044	41,659	42,553	42,553	42,553	42,553
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
E53312	CHEMIST II	270,105	267,980	243,487	267,744	267,744	267,744	267,744
	FTE	6.21	6.00	5.31	6.00		6.00	6.00
E53313	CHEMIST III	216,177	216,222	192,835	179,980	179,980	179,980	179,980
	FTE	4.12	3.99	3.37	3.00		3.00	3.00
E53851	STATE PAT FORENSIC	93,686	94,121	96,029	98,344	98,344	98,344	98,344
	FTE	2.07	1.99	1.99	2.00		2.00	2.00
E55511	ENVIRONMENTAL ENGINEER I	6,138	0	0	0	0	0	0
	FTE	0.14	0.00	0.00	0.00		0.00	0.00
E55512	ENVIRONMENTAL ENGINEER II	145,823	148,302	149,731	155,596	155,596	155,596	155,596
	FTE	2.94	2.96	2.95	3.00		3.00	3.00
E55513	ENVIRONMENTAL ENGINEER III	116,359	126,552	125,920	204,834	204,834	204,834	204,834
	FTE	2.00	2.00	1.91	3.00		3.00	3.00
E55632	DO NOT USE-INTER SPACE	43,783	41,983	13,661	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
E56632	INTERIOR SPACE PLANNER II	0	0	27,487	45,000	45,000	45,000	45,000
	FTE	0.00	0.00	0.65	1.00		1.00	1.00



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E62560	ENVIRONMENTAL HEALTH	40,447	39,900	40,279	41,787	41,787	41,787	41,787
	FTE	1.01	0.99	0.98	1.00		1.00	1.00
E62570	HUMAN HLTH & ECOLOG RISK	66,118	64,681	65,224	66,530	66,530	66,530	66,530
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: E - ENGINEERING, SCIENCE,</b>		1,715,511	1,702,651	1,667,862	1,796,242	1,796,242	1,796,242	1,796,242
	<b>FTE</b>	35.73	34.67	33.17	35.00		35.00	35.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G02140	HEALTH REC MNGMT SVS	0	0	50,690	77,128	77,128	77,128	77,128
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G04420	DHHS PROCUREMENT	0	0	58,191	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
G05420	DO NOT USE-DHHS PROCRMT	86,322	83,273	26,289	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G07092	IT MANAGER I	249,555	255,449	243,268	250,000	250,000	250,000	250,000
	FTE	3.12	3.17	3.00	3.00		3.00	3.00
G09000	DO NOT USE-PRINCIPAL	281,137	271,213	87,300	0	0	0	0
	FTE	4.16	4.00	1.28	0.00		0.00	0.00
G09352	FACILITY OPERATING OFFICER	0	0	52,223	80,200	80,200	80,200	80,200
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
G09370	DO NOT USE-DHHS DIV DIR	194,446	180,356	28,023	0	0	0	0
	FTE	2.08	1.93	0.31	0.00		0.00	0.00
G09391	DO NOT USE -HLTH SECTION	487,051	569,602	193,081	0	0	0	0
	FTE	7.38	8.80	2.95	0.00		0.00	0.00

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G09392	DO NOT USE-HLTH SECTION	558,371	547,130	81,541	0	0	0	0
	FTE	6.81	6.70	0.94	0.00		0.00	0.00
G09420	DO NOT USE-HLTH MNGMT SYS	80,161	71,678	0	0	0	0	0
	FTE	1.03	0.93	0.00	0.00		0.00	0.00
G09601	DO NOT USE-DD SERVICE	0	25,018	87,582	0	0	0	0
	FTE	0.00	0.38	1.30	0.00		0.00	0.00
G09701	DO NOT USE-CFS SERVICE	0	97,794	386,825	0	0	0	0
	FTE	0.00	1.66	6.44	0.00		0.00	0.00
G09702	DO NOT USE-CFS SERVICE	0	43,626	156,755	0	0	0	0
	FTE	0.00	0.60	2.11	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	2,831,963	2,652,879	365,254	0	0	0	0
	FTE	44.86	42.08	5.36	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	894,500	1,011,608	317,924	0	0	0	0
	FTE	12.15	13.59	3.97	0.00		0.00	0.00
G09810	DO NOT USE-HHS COM/LEG	76,665	11,691	0	0	0	0	0
	FTE	1.04	0.16	0.00	0.00		0.00	0.00
G09820	DO NOT USE-	73,830	71,222	22,484	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G09870	DO NOT USE-DHHS FINAN SVS	106,474	102,713	36,035	0	0	0	0
	FTE	1.04	1.00	0.35	0.00		0.00	0.00
G09880	DONOTUSE-	54,567	52,640	16,618	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G11820	DHHS STF/PRTNRSHP DEV ADM	0	0	55,784	56,000	56,000	56,000	56,000
	FTE	0.00	0.00	0.75	0.75		0.75	0.75

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G11900	PRINCIPAL	0	0	187,843	257,055	184,573	257,055	257,055
	FTE	0.00	0.00	2.73	4.00		4.00	4.00
G11930	STAFF & PRTNRSH DEV	186,453	134,600	166,970	170,000	170,000	170,000	170,000
	FTE	3.20	2.29	2.88	3.00		3.00	3.00
G13150	DHHS PROG ANALYSIS &	127,491	122,988	111,863	115,000	115,000	115,000	115,000
	FTE	2.07	1.99	1.79	2.00		2.00	2.00
G13370	DO NOT USE-	76,477	73,775	24,154	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
G17124	PERSONNEL REGIONAL	233,283	207,867	210,877	221,000	221,000	221,000	221,000
	FTE	3.14	3.00	3.00	3.00		3.00	3.00
G17143	PERSONNEL ADMINISTRATOR	101,038	97,469	98,879	101,000	101,000	101,000	101,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G19870	DHHS FINANICAL SVS ADMIN	0	0	62,152	110,000	110,000	110,000	110,000
	FTE	0.00	0.00	0.60	1.00		1.00	1.00
G21200	INTERNAL AUDITOR	0	0	35,365	45,000	45,000	45,000	45,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
G31112	ATTORNEY II	138,952	193,976	157,310	212,000	212,000	212,000	212,000
	FTE	2.66	3.98	3.01	3.00		3.00	3.00
G31113	ATTORNEY III	1,513,070	1,487,804	1,532,720	2,103,925	2,103,925	2,103,925	2,103,925
	FTE	21.11	20.95	20.94	22.00		22.00	22.00
G31114	AGENCY ASST LEGAL	30,770	83,539	85,217	87,500	87,500	87,500	87,500
	FTE	0.38	1.00	1.00	1.00		1.00	1.00
G33124	PUBLIC INFORMATION OFFICER	40,698	58,001	57,849	60,000	60,000	60,000	60,000
	FTE	0.70	1.00	1.00	2.00		2.00	2.00

# Agency Permanent Salaries Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G55820	DO NOT USE-FAC ENG ASST	54,567	52,639	8,193	0	0	0	0
	FTE	1.04	1.00	0.15	0.00		0.00	0.00
G62320	DONOTUSE-DHHS RES	73,509	70,913	22,386	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G66931	DO NOT USE-DHHS YRTC ASST	8,931	40,979	4,202	0	0	0	0
	FTE	0.17	0.79	0.08	0.00		0.00	0.00
G66932	DO NOT USE - DHHS YRTC ADM	73,958	0	0	0	0	0	0
	FTE	0.85	0.00	0.00	0.00		0.00	0.00
G68880	DHHS SFTY/EMRG PREP&RESP	0	0	36,785	37,000	37,000	37,000	37,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G72400	DIRECTOR OF SOCIAL WORK	57,958	55,716	56,720	57,855	0	57,855	57,855
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G72433	DON'T USE-M H PRACT SUPV	36,443	45,180	11,792	0	0	0	0
	FTE	0.67	0.81	0.21	0.00		0.00	0.00
G72833	DD SVC COORD TRANSITION	32,306	19,567	21,517	48,834	48,834	48,834	48,834
	FTE	0.54	0.32	0.45	1.00		1.00	1.00
G73000	NE COMM ON NAT'L & COM SVC	69,368	66,918	67,884	68,000	68,000	68,000	68,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G73280	DHHS QUALITY ASSURANCE	0	0	235,284	374,286	165,996	374,286	374,286
	FTE	0.00	0.00	3.88	6.00		6.00	6.00
G73330	DHHS RESOURCE	0	0	49,553	74,135	74,135	74,135	74,135
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G74732	PHARMACY MANAGER	0	0	62,044	92,800	92,800	92,800	92,800
	FTE	0.00	0.00	0.69	1.00		1.00	1.00

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G74825	PSYCHOLOGY DIRECTOR	0	0	63,494	96,600	96,600	96,600	96,600
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G75250	INFEC CONTROL/RISK MGMT	116,994	76,936	33,892	55,760	0	55,760	55,760
	FTE	2.15	1.41	0.62	1.00		1.00	1.00
G75315	NURSING DIRECTOR	553,761	546,599	495,633	471,215	162,500	471,215	471,215
	FTE	7.27	7.22	6.46	6.00		6.00	6.00
G76350	DO NOT USE-MR UNIT	29,681	0	0	0	0	0	0
	FTE	0.54	0.00	0.00	0.00		0.00	0.00
G76352	DO NOT USE-DHHS NBRHD SVS	10,143	0	0	0	0	0	0
	FTE	0.13	0.00	0.00	0.00		0.00	0.00
G76550	DO NOT USE/MR PROGRAM DIR	57,786	60,610	19,102	0	0	0	0
	FTE	0.83	0.87	0.27	0.00		0.00	0.00
G76700	PSYCH FAC RISK MNGMT ADM	73,759	71,494	55,367	52,756	52,756	52,756	52,756
	FTE	1.01	0.98	1.01	1.00		1.00	1.00
G76816	DO NOT USE - PSYCHOLOGY	174,413	161,625	42,503	0	0	0	0
	FTE	1.89	1.75	0.45	0.00		0.00	0.00
G77115	PHYSICAL THERAPY DIRECTOR	79,418	76,613	77,721	80,094	80,094	80,094	80,094
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G77120	PSYCHIATRIC PROGRAM	0	0	36,166	79,500	79,500	79,500	79,500
	FTE	0.00	0.00	0.47	1.00		1.00	1.00
G77732	DO NOT USE - PHARMACY MGR	183,479	140,014	28,030	0	0	0	0
	FTE	2.08	1.58	0.31	0.00		0.00	0.00
G78351	DO NOT USE - FAC OPER OFCR	62,023	7,054	0	0	0	0	0
	FTE	0.96	0.12	0.00	0.00		0.00	0.00

# Agency Permanent Salaries Request Report - Detail

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G78352	DO NOT USE - FAC OPRTG	81,902	79,009	27,931	0	0	0	0
	FTE	1.04	1.00	0.35	0.00		0.00	0.00
G78370	DHHS DIVISION DIRECTOR	0	0	62,029	92,800	92,800	92,800	92,800
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G78391	HEALTH SECTION ADMIN I	0	0	376,534	596,488	596,488	596,488	596,488
	FTE	0.00	0.00	5.89	9.00		9.00	9.00
G78392	HEALTH SECTION ADMIN II	0	0	175,731	421,342	421,342	421,342	421,342
	FTE	0.00	0.00	2.05	5.00		5.00	5.00
G78601	DD SERVICE DISTRICT ADMIN	0	0	189,111	260,000	260,000	260,000	260,000
	FTE	0.00	0.00	2.97	4.00		4.00	4.00
G78701	CFS SERVICE DELIVERY ADM I	0	0	900,228	950,000	950,000	950,000	950,000
	FTE	0.00	0.00	15.10	17.00		17.00	17.00
G78702	CFS SERVICE DELIVERY ADM II	0	0	313,497	300,000	300,000	300,000	300,000
	FTE	0.00	0.00	4.32	4.00		4.00	4.00
G78750	DO NOT USE - DHHS QA	196,831	242,268	102,790	0	0	0	0
	FTE	3.26	3.87	1.69	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	864,220	897,865	845,393	897,865	897,865
	FTE	0.00	0.00	12.97	14.00		14.00	14.00
G78802	DHHS ADMINISTRATOR II	0	0	620,090	567,251	567,251	567,251	567,251
	FTE	0.00	0.00	7.68	9.00		9.00	9.00
G78820	DO NOT USE - DD PROGRAM	49,959	0	0	0	0	0	0
	FTE	0.69	0.00	0.00	0.00		0.00	0.00
G84191	FACILITY MAINTENANCE MGR I	168,712	167,120	103,134	83,120	0	83,120	83,120
	FTE	3.71	3.70	2.39	2.00		2.00	2.00

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G84192	FACILITY MAINTENANCE MGR II	57,229	51,429	41,355	52,272	52,272	52,272	52,272
	FTE	1.04	0.94	0.82	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		10,726,403	10,540,592	10,201,981	9,755,781	8,917,087	9,755,781	9,755,781
	<b>FTE</b>	156.16	154.57	147.99	137.75		137.75	137.75
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H02150	HEALTH DATA COORDINATOR	0	0	51,174	90,628	90,628	90,628	90,628
	FTE	0.00	0.00	1.37	2.00		2.00	2.00
H11512	DO NOT USE - COM HLTH EDUC	140,867	29,001	0	0	0	0	0
	FTE	3.09	0.61	0.00	0.00		0.00	0.00
H11513	DO NOT USE-COM HLTH EDUC	987,051	203,863	0	0	0	0	0
	FTE	20.66	4.18	0.00	0.00		0.00	0.00
H11521	COMMUNITY HEALTH	0	110,863	124,564	102,218	102,218	102,218	102,218
	FTE	0.00	2.35	2.62	2.15		2.15	2.15
H11522	COMMUNITY HEALTH	0	787,811	1,007,067	1,055,667	1,055,667	1,055,667	1,055,667
	FTE	0.00	16.44	20.80	21.85		21.85	21.85
H13410	DO NOT USE - HLTH DATA	58,846	57,398	23,921	0	0	0	0
	FTE	1.16	1.27	0.54	0.00		0.00	0.00
H62511	RADIOLOGICAL HEALTH SPEC I	39,328	38,559	38,888	39,666	39,666	39,666	39,666
	FTE	1.04	0.99	1.00	1.00		1.00	1.00
H62514	RADIOLOGICAL HLTH	322,438	317,511	270,759	300,006	300,006	300,006	300,006
	FTE	5.19	5.03	4.48	5.00		5.00	5.00
H72431	MENTAL HEALTH	168,245	113,552	266,609	271,765	271,765	271,765	271,765
	FTE	4.79	3.47	8.02	8.00		8.00	8.00

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H72432	MENTAL HEALTH	1,234,414	1,328,390	1,280,074	1,604,426	1,221,714	1,604,426	1,604,426
	FTE	28.15	29.93	29.18	36.00		36.00	36.00
H72441	BEHAVIOR ANALYST	0	0	17,043	0	0	0	0
	FTE	0.00	0.00	0.28	0.00		0.00	0.00
H72442	BD CERT BEHAVIOR ANALYST	0	0	172,318	295,000	295,000	295,000	295,000
	FTE	0.00	0.00	2.91	5.00		5.00	5.00
H73320	DHHS PROGRAM SPECIALIST-	470,562	484,575	432,081	600,000	600,000	600,000	600,000
	FTE	7.66	7.83	6.88	10.00		10.00	10.00
H73560	DO NOT USE - MEDICAID PROG	70,864	66,782	0	0	0	0	0
	FTE	1.04	0.95	0.00	0.00		0.00	0.00
H73580	DHHS MEDICAID NURSE	130,045	119,070	63,942	67,000	67,000	67,000	67,000
	FTE	2.08	1.87	0.99	2.00		2.00	2.00
H74230	HEALTH PROGRAM MGR/RN	200,634	176,437	187,768	193,921	126,244	193,921	193,921
	FTE	3.08	2.66	2.96	3.00		3.00	3.00
H74241	HEALTH PROGRAM MANAGER I	877,626	778,407	802,616	1,038,075	1,038,075	1,038,075	1,038,075
	FTE	16.94	14.93	15.15	19.00		19.00	19.00
H74650	DHHS NURSE CONSULTANT	206,572	202,539	177,696	197,461	68,856	197,461	197,461
	FTE	3.12	3.00	2.62	3.00		3.00	3.00
H74731	PHARMACIST	0	0	51,683	76,200	76,200	76,200	76,200
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
H74812	PSYCHOLOGIST I	0	0	13,756	0	0	0	0
	FTE	0.00	0.00	0.25	0.00		0.00	0.00
H74821	PSYCHOLOGIST/ASSOCIATE	0	0	6,253	0	0	0	0
	FTE	0.00	0.00	0.12	0.00		0.00	0.00



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H74823	PSYCHOLOGIST/LICENSED	0	0	82,653	122,500	122,500	122,500	122,500
	FTE	0.00	0.00	1.03	1.50		1.50	1.50
H74852	EMERGENCY MEDICAL SVS	290,070	288,353	291,148	292,969	292,969	292,969	292,969
	FTE	7.13	6.99	7.03	7.00		7.00	7.00
H74931	HEALTH SURVEILLANCE	301,335	264,459	215,302	293,766	293,766	293,766	293,766
	FTE	6.53	5.63	4.48	6.00		6.00	6.00
H74932	EPIDEMIOLOGY SURVEIL	502,684	489,204	475,403	477,082	477,082	477,082	477,082
	FTE	8.01	8.00	7.75	8.00		8.00	8.00
H75312	REGISTERED NURSE	5,639,521	5,281,183	5,337,362	5,827,658	3,628,057	5,827,658	5,827,658
	FTE	121.76	112.12	111.22	120.00		120.00	120.00
H75320	CLINICAL NURSE TRAINER	622,583	609,210	667,177	731,036	731,036	731,036	731,036
	FTE	9.92	9.54	10.38	11.00		11.00	11.00
H75513	COMMUNITY HEALTH NURSE	696,932	696,651	685,227	702,530	702,530	702,530	702,530
	FTE	12.98	13.03	12.46	12.50		12.50	12.50
H76220	INTERDISCIPLINARY TM	61,822	365,078	666,205	765,700	765,700	765,700	765,700
	FTE	1.92	9.37	16.71	19.00		19.00	19.00
H76271	DO NOT USE - BEHAVIOR	111,878	117,719	39,117	0	0	0	0
	FTE	1.88	1.94	0.64	0.00		0.00	0.00
H76272	DO NOT USE-BD CERT BEHV	0	7,235	31,352	0	0	0	0
	FTE	0.00	0.13	0.54	0.00		0.00	0.00
H76311	HUMAN SVS TREATMENT SPEC	1,440,748	1,288,732	1,408,364	1,345,972	1,345,972	1,345,972	1,345,972
	FTE	40.91	35.92	38.67	36.00		36.00	36.00
H76312	HUMAN SVS TREATMENT SPEC	492,838	396,168	288,545	255,100	255,100	255,100	255,100
	FTE	13.10	10.19	7.26	6.00		6.00	6.00

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H76811	DO NOT USE - PSYCH ASSOC	160,750	45,155	0	0	0	0	0
	FTE	4.01	1.08	0.00	0.00		0.00	0.00
H76812	DO NOT USE - PSYCHOLOGIST I	103,022	53,731	18,758	0	0	0	0
	FTE	1.95	1.00	0.35	0.00		0.00	0.00
H76813	DO NOT USE - PSYCH II	203	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
H76815	DO NOT USE -	202,881	167,745	37,402	0	0	0	0
	FTE	2.61	2.11	0.47	0.00		0.00	0.00
H77020	MUSIC THERAPIST	8,573	39,696	40,067	0	0	0	0
	FTE	0.22	1.00	1.00	0.00		0.00	0.00
H77023	ACTIVITY SPECIALIST	825,968	685,014	708,568	605,284	412,194	605,284	605,284
	FTE	23.72	19.44	19.86	22.00		22.00	22.00
H77043	RECREATION SPECIALIST	0	0	30,176	31,600	31,600	31,600	31,600
	FTE	0.00	0.00	0.97	1.00		1.00	1.00
H77112	PHYSICAL THERAPY	44,282	43,415	43,784	44,660	44,660	44,660	44,660
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
H77114	PHYSICAL THERAPIST II	145,071	142,096	89,872	73,158	73,158	73,158	73,158
	FTE	2.08	1.99	1.25	1.00		1.00	1.00
H77312	OCCUPATIONAL THERAPIST	127,957	168,731	182,053	215,159	215,159	215,159	215,159
	FTE	2.26	3.00	3.30	4.00		4.00	4.00
H77420	RESPIRATORY THERAPIST	26,608	39,412	39,433	40,231	40,231	40,231	40,231
	FTE	0.69	1.00	1.00	1.00		1.00	1.00
H77612	DO NOT USE - AUDIOLOGIST II	5,248	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00

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H77650	SPEECH PATHOLOGIST	0	5,038	107,935	139,029	139,029	139,029	139,029
	FTE	0.00	0.07	1.61	2.00		2.00	2.00
H77652	DO NOT USE - SPEECH PATH II	121,508	80,966	23,559	0	0	0	0
	FTE	1.67	1.09	0.32	0.00		0.00	0.00
H77731	DO NOT USE - PHARMACIST	169,215	93,027	22,970	0	0	0	0
	FTE	1.97	1.19	0.31	0.00		0.00	0.00
H77740	DO NOT USE - PHARM/CLNCL	84,755	88,322	18,627	0	0	0	0
	FTE	0.84	0.87	0.18	0.00		0.00	0.00
H79823	DO NOT USE - RECR SPEC	0	9,144	9,502	0	0	0	0
	FTE	0.00	0.30	0.31	0.00		0.00	0.00
H79824	DO NOT USE - RECR COORD	38,052	10,412	0	0	0	0	0
	FTE	1.04	0.28	0.00	0.00		0.00	0.00
H80410	DIETITIAN	279,646	276,145	257,349	227,900	160,690	227,900	227,900
	FTE	6.41	6.38	6.17	5.50		5.50	5.50
H80430	DIETETIC TECHNICIAN	0	5,353	11,425	15,750	0	15,750	15,750
	FTE	0.00	0.17	0.37	0.50		0.50	0.50
H80451	PUBLIC HEALTH NUTRITIONIST	1,550	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
H80452	PUBLIC HEALTH NUTRITIONIST,	302,781	264,445	263,733	305,102	305,102	305,102	305,102
	FTE	6.06	5.06	4.99	6.00		6.00	6.00
<b>Subtotal: H - HEALTH AND HUMAN CARE</b>		<b>17,715,974</b>	<b>16,836,597</b>	<b>17,081,279</b>	<b>18,444,219</b>	<b>15,389,574</b>	<b>18,444,219</b>	<b>18,444,219</b>
	<b>FTE</b>	<b>378.85</b>	<b>355.40</b>	<b>362.49</b>	<b>390.00</b>		<b>390.00</b>	<b>390.00</b>

**Bargaining Unit: I - HEALTH AND HUMAN CARE NON-**

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I53730	DO NOT USE - MEDICAL TECH	45,176	44,420	15,522	0	0	0	0
	FTE	1.03	1.00	0.35	0.00		0.00	0.00
I72670	VOCATIONAL REHAB	5,458	0	0	0	0	0	0
	FTE	0.27	0.00	0.00	0.00		0.00	0.00
I74110	DENTAL ASSISTANT	0	0	42,568	56,493	33,383	56,493	56,493
	FTE	0.00	0.00	1.35	1.75		1.75	1.75
I74430	MEDICAL TECHNOLOGIST	0	0	31,924	0	0	0	0
	FTE	0.00	0.00	0.71	0.00		0.00	0.00
I74711	PHARMACY TECHNICIAN	0	0	98,698	150,100	124,785	150,100	150,100
	FTE	0.00	0.00	3.69	5.50		5.50	5.50
I74712	PHARMACY INVENTORY	0	0	72,453	110,190	73,620	110,190	110,190
	FTE	0.00	0.00	2.01	3.00		3.00	3.00
I75111	DO NOT USE-STAFF CARE	47,445	4,018	0	0	0	0	0
	FTE	1.97	0.15	0.00	0.00		0.00	0.00
I75112	DO NOT USE-STAFF CARE	5,133,616	4,891,382	1,653,792	0	0	0	0
	FTE	244.27	222.82	73.74	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	1,132,039	1,016,282	296,006	0	0	0	0
	FTE	39.48	34.96	10.00	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	229,175	3,840,609	3,776,785	3,560,105	1,633,725	3,560,105	3,560,105
	FTE	6.56	108.09	105.83	98.00		98.00	98.00
I75211	DO NOT USE - LPN I	292	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
I75212	DO NOT USE - LPN II	3,560,595	4,090	0	0	0	0	0
	FTE	102.73	0.11	0.00	0.00		0.00	0.00

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I76112	PSYCHIATRIC TECHNICIAN II	1,470,840	150,129	8,514	0	0	0	0
	FTE	57.17	5.47	0.26	0.00		0.00	0.00
I76113	PSYCHIATRIC SPECIALIST	154,407	21,006	0	0	0	0	0
	FTE	5.06	0.65	0.00	0.00		0.00	0.00
I76211	DEVELOPMENTAL TECHNICIAN	0	25,167	79,419	44,148	44,148	44,148	44,148
	FTE	0.00	1.15	3.63	2.00		2.00	2.00
I76212	DEVELOPMENTAL TECHNICIAN	7,819,605	7,503,493	6,340,765	7,634,247	7,634,247	7,634,247	7,634,247
	FTE	308.64	287.21	241.36	235.00		235.00	235.00
I76213	DO NOT USE - DEV TECH III	53,369	0	0	0	0	0	0
	FTE	1.78	0.00	0.00	0.00		0.00	0.00
I76214	DO NOT USE - DEV SPEC	159,476	64,812	0	0	0	0	0
	FTE	5.30	1.89	0.00	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	3,429,865	6,535,512	0	6,535,512	6,535,512
	FTE	0.00	0.00	154.80	357.00		357.00	357.00
I76513	STAFF CARE SPECIALIST	0	0	576,830	1,170,527	0	1,170,527	1,170,527
	FTE	0.00	0.00	19.81	44.00		44.00	44.00
I77011	ACTIVITY AIDE	16,976	53,342	213,429	224,773	224,773	224,773	224,773
	FTE	0.75	2.05	7.90	8.00		8.00	8.00
I77012	ACTIVITY ASSISTANT	921,508	920,162	902,969	1,002,781	453,657	1,002,781	1,002,781
	FTE	29.62	28.74	28.29	31.00		31.00	31.00
I77041	RECREATION AIDE	0	0	36,421	0	0	0	0
	FTE	0.00	0.00	1.53	0.00		0.00	0.00
I77042	RECREATION ASSISTANT	0	0	189,134	320,340	256,854	320,340	320,340
	FTE	0.00	0.00	5.63	10.25		10.25	10.25

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I77111	PHYSICAL THERAPY AIDE	244,215	245,756	209,106	211,798	100,838	211,798	211,798
	FTE	8.25	8.13	6.93	7.00		7.00	7.00
I77711	DO NOT USE - PHARMACY	242,845	158,812	47,835	0	0	0	0
	FTE	9.29	6.01	1.79	0.00		0.00	0.00
I77712	DO NOT USE -PHARM INVENT	108,642	106,523	35,227	0	0	0	0
	FTE	3.11	2.99	0.99	0.00		0.00	0.00
I77811	DO NOT USE - DENTAL ASST	63,805	62,523	20,395	0	0	0	0
	FTE	2.08	2.00	0.65	0.00		0.00	0.00
I79510	BARBER/BEAUTICIAN	68,874	64,865	71,972	73,746	73,746	73,746	73,746
	FTE	2.44	2.20	2.49	2.50		2.50	2.50
I79680	PATIENT SERVICES REP	88,345	59,662	1,725	0	0	0	0
	FTE	3.11	2.01	0.05	0.00		0.00	0.00
I79811	DO NOT USE - RECREATION	70,052	54,915	17,139	71,344	0	71,344	71,344
	FTE	2.87	2.23	0.69	2.00		2.00	2.00
I79812	DO NOT USE - RECREATION	250,394	266,492	94,913	0	0	0	0
	FTE	7.64	8.01	2.83	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>21,887,149</b>	<b>19,558,459</b>	<b>18,263,407</b>	<b>21,166,104</b>	<b>10,653,776</b>	<b>21,166,104</b>	<b>21,166,104</b>
	<b>FTE</b>	<b>843.43</b>	<b>727.87</b>	<b>677.31</b>	<b>807.00</b>		<b>807.00</b>	<b>807.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01412	SECRETARY II	35,130	33,889	34,700	35,000	35,000	35,000	35,000
	FTE	1.04	1.00	1.01	1.00		1.00	1.00
K01413	SECRETARY/ADMINISTRATIVE	35,773	34,509	35,009	36,100	36,100	36,100	36,100
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

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K01841	STAFF ASSISTANT I	0	0	19,927	25,000	25,000	25,000	25,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
K01842	STAFF ASSISTANT II	0	0	93,793	111,495	77,000	111,495	111,495
	FTE	0.00	0.00	2.65	3.00		3.00	3.00
K07012	IT APPL DEVELOPER/SR	68,442	66,024	66,981	70,000	70,000	70,000	70,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K09111	DO NOT USE - STAFF	30,062	29,000	9,357	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
K09112	DO NOT USE -STAFF	106,276	138,366	47,591	0	0	0	0
	FTE	2.98	4.00	1.35	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	495,530	477,895	438,753	459,416	402,376	459,416	459,416
	FTE	14.81	14.05	12.75	13.00		13.00	13.00
K09122	ADMINISTRATIVE ASSISTANT II	495,641	405,121	350,948	471,012	409,855	471,012	471,012
	FTE	12.14	9.97	8.54	10.00		10.00	10.00
K09123	ADMINISTRATIVE ASSISTANT III	9,117	0	0	0	0	0	0
	FTE	0.24	0.00	0.00	0.00		0.00	0.00
K09800	LEGISLATIVE COORDINATOR	0	0	32,698	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
K09860	DO NOT USE - DHHS SYS CONS	56,174	54,189	20,704	0	0	0	0
	FTE	1.04	1.00	0.38	0.00		0.00	0.00
K11920	DHHS STF/PRTNRSHP DEV SYS	54,718	52,785	34,559	0	0	0	0
	FTE	1.04	1.00	0.71	0.00		0.00	0.00
K17111	PERSONNEL CLERK	47,946	56,975	58,330	58,964	58,964	58,964	58,964
	FTE	1.93	2.28	2.30	2.30		2.30	2.30

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K17112	PERSONNEL ASSISTANT	875,995	713,930	560,418	635,000	635,000	635,000	635,000
	FTE	28.17	22.82	17.58	20.00		20.00	20.00
K17113	PERSONNEL SUPPORT	0	0	84	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
K17121	PERSONNEL OFFICER	568,954	499,141	516,109	550,000	550,000	550,000	550,000
	FTE	15.37	13.43	13.70	15.00		15.00	15.00
K17122	PERSONNEL MANAGER I	145,045	144,019	134,777	135,000	135,000	135,000	135,000
	FTE	3.12	3.13	2.90	3.00		3.00	3.00
K17123	PERSONNEL MANAGER II	35,330	0	0	0	0	0	0
	FTE	0.56	0.00	0.00	0.00		0.00	0.00
K19330	BUDGET ANALYST	252,931	245,897	246,783	250,000	250,000	250,000	250,000
	FTE	4.15	3.99	3.93	4.00		4.00	4.00
K19850	DHHS FISCAL PROJECT	99,462	95,948	75,922	90,000	90,000	90,000	90,000
	FTE	2.08	2.00	1.54	2.00		2.00	2.00
K31112	ATTORNEY II	21,862	0	0	0	0	0	0
	FTE	0.43	0.00	0.00	0.00		0.00	0.00
K31121	PARALEGAL I	35,407	59,464	74,771	85,000	85,000	85,000	85,000
	FTE	0.75	1.34	1.73	2.00		2.00	2.00
K33124	PUBLIC INFORMATION OFFICER	121,308	117,023	135,926	136,000	136,000	136,000	136,000
	FTE	2.08	2.00	2.33	2.00		2.00	2.00
K33800	DO NOT USE - LEGISLATIVE	48,508	46,795	14,772	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
K76410	COMPLIANCE SPECIALIST	474,316	511,050	563,324	588,528	588,528	588,528	588,528
	FTE	12.52	13.32	14.77	15.00		15.00	15.00



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K76811	DO NOT USE - PSYCH/ASSOC	11,641	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00
K78160	DHHS SYSTEM CONSULTANT	0	0	34,271	0	0	0	0
	FTE	0.00	0.00	0.62	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		4,125,569	3,782,020	3,600,507	3,736,515	3,583,823	3,736,515	3,736,515
	<b>FTE</b>	108.80	99.33	92.79	95.30		95.30	95.30
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M03211	OFFICE SERVICES TECHNICIAN	85,884	66,843	87,788	90,000	90,000	90,000	90,000
	FTE	2.80	2.12	2.86	3.00		3.00	3.00
M35811	DO NOT USE-ST PAT COMM	0	521	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
M53142	LABORATORY TECHNICIAN II	63,676	62,505	62,929	64,418	64,418	64,418	64,418
	FTE	2.07	2.00	1.99	2.00		2.00	2.00
M53710	DO NOT USE - MED DIAG TECH	31,749	31,134	10,254	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
M74410	MEDICAL DIAGNOSTIC	0	0	21,134	32,175	0	32,175	32,175
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
M79111	LAUNDRY WORKER I	50,258	40,713	42,204	42,625	0	42,625	42,625
	FTE	2.32	1.86	2.02	2.00		2.00	2.00
M79112	LAUNDRY WORKER II	203,483	177,099	173,062	178,164	22,904	178,164	178,164
	FTE	9.43	7.99	7.91	8.00		8.00	8.00
M79211	SEWING ROOM WORKER	39,600	0	0	0	0	0	0
	FTE	1.74	0.00	0.00	0.00		0.00	0.00

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M79311	VEHICLE OPERATOR I	192,921	109,572	80,069	81,220	81,220	81,220	81,220
	FTE	7.56	4.30	3.02	3.00		3.00	3.00
M79312	VEHICLE OPERATOR II	132,956	117,151	101,437	97,190	97,190	97,190	97,190
	FTE	5.84	4.46	3.76	3.50		3.50	3.50
M80121	FOOD SERVICE AIDE	104,798	105,185	87,653	92,044	92,044	92,044	92,044
	FTE	4.98	4.67	3.90	4.00		4.00	4.00
M80122	FOOD SERVICE ASSISTANT	1,413,442	1,217,586	1,046,741	1,143,623	127,100	1,143,623	1,143,623
	FTE	65.57	55.33	49.46	53.00		53.00	53.00
M80123	FOOD SERVICE COOK	1,992,362	1,759,157	1,583,822	1,733,714	862,979	1,733,714	1,733,714
	FTE	86.26	74.30	67.18	72.50		72.50	72.50
M80124	FOOD SERVICE LEADER	23,932	23,512	23,445	25,940	25,940	25,940	25,940
	FTE	1.04	1.00	0.98	1.00		1.00	1.00
M80210	FOOD SERVICE SPECIALIST	61,791	60,585	62,604	63,047	0	63,047	63,047
	FTE	2.08	2.00	2.05	2.00		2.00	2.00
M82121	CUSTODIAN/HOUSEKEEPER	2,563,432	2,220,084	2,171,842	2,319,801	862,174	2,319,801	2,319,801
	FTE	112.28	97.09	94.76	99.00		99.00	99.00
M82122	CUSTODIAL LEADER	0	0	4,364	20,680	20,680	20,680	20,680
	FTE	0.00	0.00	0.22	1.00		1.00	1.00
M82271	GROUNDSKEEPER	133,264	146,463	163,873	169,432	146,982	169,432	169,432
	FTE	6.17	6.79	6.95	7.00		7.00	7.00
M82272	GROUNDSKEEPER LEADER	24,769	0	0	0	0	0	0
	FTE	0.78	0.00	0.00	0.00		0.00	0.00
M84141	FACILITY MAINTENANCE TECH I	32,569	28,556	27,251	27,800	27,800	27,800	27,800
	FTE	1.22	1.06	1.00	1.00		1.00	1.00

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M84142	FACILITY MAINTENANCE TECH	197,119	221,353	232,218	228,929	141,662	228,929	228,929
	FTE	6.49	7.36	8.02	8.00		8.00	8.00
M84150	FACILITY MAINTENANCE SPEC	2,305,786	2,018,021	2,042,681	2,214,107	1,235,956	2,214,107	2,214,107
	FTE	67.98	58.41	59.18	63.00		63.00	63.00
M84210	ELECTRICIAN	204,040	193,092	189,187	199,682	167,807	199,682	199,682
	FTE	5.38	4.88	4.80	5.00		5.00	5.00
M84230	PLUMBER	109,244	114,675	115,017	117,600	117,600	117,600	117,600
	FTE	3.10	3.01	2.99	3.00		3.00	3.00
M84512	DO NOT USE-STATIONARY	31,057	4,014	0	0	0	0	0
	FTE	1.04	0.12	0.00	0.00		0.00	0.00
M84523	DO NOT USE-STATIONARY	402,780	43,598	0	0	0	0	0
	FTE	12.22	1.30	0.00	0.00		0.00	0.00
M84534	DO NOT USE - STAT ENGR LDR	28,993	0	0	0	0	0	0
	FTE	0.79	0.00	0.00	0.00		0.00	0.00
M84581	STATIONARY ENGINEER	0	1,824	0	0	0	0	0
	FTE	0.00	0.05	0.00	0.00		0.00	0.00
M84582	STATIONARY ENGINEER	0	386,245	405,519	302,792	264,067	302,792	302,792
	FTE	0.00	11.54	12.08	9.00		9.00	9.00
M84623	AUTOMOTIVE MECHANIC II	18,557	27,033	27,552	28,040	28,040	28,040	28,040
	FTE	0.69	0.99	1.00	1.00		1.00	1.00
M84624	AUTOMOTIVE/DIESEL	31,365	31,452	31,683	32,331	32,331	32,331	32,331
	FTE	1.02	1.00	1.00	1.00		1.00	1.00
M86211	PRINTING TECHNICIAN I	24,271	23,714	17,499	24,455	0	24,455	24,455
	FTE	1.05	1.00	0.73	1.00		1.00	1.00

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<b>Subtotal: M - MAINTENANCE, TRADES,</b>		10,504,099	9,231,690	8,811,829	9,329,809	4,508,894	9,329,809	9,329,809
	<b>FTE</b>	412.94	355.65	338.86	354.00		354.00	354.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	649,142	623,847	615,980	668,018	668,018	668,018	668,018
	FTE	5.29	5.01	4.77	5.00		5.00	5.00
N00300	DHHS CHIEF EXECUTIVE	146,057	155,000	157,245	158,000	158,000	158,000	158,000
	FTE	0.94	1.00	1.00	1.00		1.00	1.00
N00310	DHHS SERVICE AREA ADMIN	500,632	493,354	296,867	320,000	320,000	320,000	320,000
	FTE	5.19	5.10	3.13	4.00		4.00	4.00
N00700	DISCRETIONARY NON-	1,859,437	1,859,048	2,153,300	2,296,805	2,126,708	2,296,805	2,296,805
	FTE	22.50	21.94	25.13	28.00		28.00	28.00
N00750	FACILITY OPERATING OFFICER	283,608	175,864	290,716	350,974	296,087	350,974	350,974
	FTE	4.11	2.68	4.23	5.00		5.00	5.00
N00880	VETERANS HOMES DIV ADMIN	83,922	82,953	83,870	87,736	0	87,736	87,736
	FTE	0.75	0.74	0.74	0.75		0.75	0.75
N31941	RECORDS CLERK I	0	0	1,656	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
N67700	JUVENILE SERVICES ADMIN	98,618	95,134	96,510	99,458	99,458	99,458	99,458
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N74211	PSYCHIATRIST	0	0	580,357	1,082,058	1,082,058	1,082,058	1,082,058
	FTE	0.00	0.00	3.09	5.50		5.50	5.50
N74212	PSYCHIATRIST/CLINICAL	0	0	148,627	178,000	178,000	178,000	178,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00

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**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N74213	PSYCHIATRIC DIRECTOR	0	0	155,072	233,633	233,633	233,633	233,633
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
N74731	PHARMACIST	0	0	67,548	100,000	100,000	100,000	100,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
N74732	PHARMACY MANAGER	0	0	145,093	112,315	0	112,315	112,315
	FTE	0.00	0.00	1.36	1.00		1.00	1.00
N74740	PHARMACIST/CLINICAL	0	0	201,259	324,479	224,029	324,479	324,479
	FTE	0.00	0.00	2.12	3.30		3.30	3.30
N74780	PHARMACEUTICAL	0	0	64,818	80,000	80,000	80,000	80,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
N74822	PSYCHOLOGIST/PROV	0	0	133,700	200,182	200,182	200,182	200,182
	FTE	0.00	0.00	2.19	3.00		3.00	3.00
N74823	PSYCHOLOGIST/LICENSED	0	0	540,186	818,685	738,187	818,685	818,685
	FTE	0.00	0.00	6.80	10.00		10.00	10.00
N74825	PSYCHOLOGY DIRECTOR	0	0	35,006	92,700	92,700	92,700	92,700
	FTE	0.00	0.00	0.39	1.00		1.00	1.00
N75420	PHYSICIAN	127,235	42,565	291,081	138,545	0	138,545	138,545
	FTE	0.11	0.00	1.63	1.00		1.00	1.00
N75441	DHHS DEP CHIEF MED OFCR	131,844	127,187	129,027	132,968	66,484	132,968	132,968
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N75450	MEDICAL SERVICES DIRECTOR	118,162	266,915	237,890	173,505	0	173,505	173,505
	FTE	0.51	1.10	1.28	1.00		1.00	1.00
N76811	DO NOT USE - PSYCH/PROV LIC	94,561	40,849	35,211	0	0	0	0
	FTE	1.52	0.68	0.58	0.00		0.00	0.00

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N76812	DO NOT USE-PSYCH/LICENSED	383,568	490,423	256,855	0	0	0	0
	FTE	5.01	6.49	3.39	0.00		0.00	0.00
N76813	DO NOT USE - PSYCHOLOGY	87,241	0	0	0	0	0	0
	FTE	0.91	0.00	0.00	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	212,243	137,183	5,491	0	0	0	0
	FTE	2.82	1.80	0.07	0.00		0.00	0.00
N76816	DO NOT USE - PSYCHOLOGY	11,962	59,247	31,846	0	0	0	0
	FTE	0.13	0.64	0.35	0.00		0.00	0.00
N76911	DO NOT USE - PSYCHIATRIST	1,069,991	896,069	261,270	0	0	0	0
	FTE	5.41	4.73	1.39	0.00		0.00	0.00
N76912	DO NOT USE -	220,481	212,693	67,145	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
N76913	DO NOT USE - PSYCHIATRIC	38,853	203,831	71,640	0	0	0	0
	FTE	0.18	0.92	0.32	0.00		0.00	0.00
N76990	DO NOT USE - PATIENT	0	0	230	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
N77731	DO NOT USE - PHARMACIST	101,337	97,757	31,624	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
N77732	DO NOT USE - PHARMACY	192,973	161,746	56,927	0	0	0	0
	FTE	1.87	1.57	0.54	0.00		0.00	0.00
N77740	DO NOT USE-	363,453	293,854	81,900	0	0	0	0
	FTE	3.86	3.07	0.85	0.00		0.00	0.00
N77760	PHARMACY INSPECTORS	241,167	238,378	254,052	249,224	186,912	249,224	249,224
	FTE	3.04	3.00	3.15	3.00		3.00	3.00

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N77780	DO NOT USE - PHARMACEU	121,614	92,733	28,378	0	0	0	0
	FTE	1.34	0.98	0.30	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	567,734	731,441	253,091	731,441	731,441
	FTE	0.00	0.00	5.48	7.00		7.00	7.00
N82560	DO NOT USE - DHHS FACILITY	768,582	810,653	260,431	0	0	0	0
	FTE	7.52	7.94	2.52	0.00		0.00	0.00
N90970	PER DIEM EMPLOYEE	6,700	4,050	4,450	8,000	8,000	8,000	8,000
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
N99999	STUDENT INTERN	20,871	0	0	109,550	109,550	109,550	109,550
	FTE	0.33	0.00	0.00	3.00		3.00	3.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>7,934,254</b>	<b>7,661,332</b>	<b>8,440,993</b>	<b>8,746,276</b>	<b>7,221,097</b>	<b>8,746,276</b>	<b>8,746,276</b>
	<b>FTE</b>	<b>77.52</b>	<b>73.39</b>	<b>82.23</b>	<b>88.55</b>		<b>88.55</b>	<b>88.55</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P61851	SECURITY COMMUNIC SPEC	0	0	76,000	106,523	106,523	106,523	106,523
	FTE	0.00	0.00	2.91	4.00		4.00	4.00
P64831	SECURITY GUARD	106,046	73,431	0	0	0	0	0
	FTE	4.09	2.57	0.00	0.00		0.00	0.00
P64851	DO NOT USE - SEC COMMUN	109,306	101,887	28,353	0	0	0	0
	FTE	4.35	3.97	1.08	0.00		0.00	0.00
P66111	CORRECTIONS OFFICER	0	106	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
P66441	CORRECTIONS UNIT	0	0	998	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00

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P66751	DO NOT USE - YOUTH SEC	512,800	893,095	351,013	0	0	0	0
	FTE	20.71	33.64	13.19	0.00		0.00	0.00
P66752	DO NOT USE - YOUTH SEC	1,939,028	2,901,684	1,093,548	0	0	0	0
	FTE	71.46	101.53	37.58	0.00		0.00	0.00
P76141	MENTAL HLTH SECURITY SPEC	462,650	294,744	75,328	0	0	0	0
	FTE	17.36	10.62	2.62	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	7,498,154	7,958,204	8,255,231	7,500,950	7,473,805	7,500,950	7,500,950
	FTE	266.35	275.78	286.33	338.90		338.90	338.90
P76143	MENTAL HLTH SECURITY SPEC	598,440	69,159	42,879	32,090	32,090	32,090	32,090
	FTE	17.39	2.21	1.36	1.00		1.00	1.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	750,226	1,123,305	740,470	1,123,305	1,123,305
	FTE	0.00	0.00	27.60	41.05		41.05	41.05
P76752	YOUTH SECURITY SPECIALIST	0	0	2,166,277	3,705,686	2,183,483	3,705,686	3,705,686
	FTE	0.00	0.00	74.82	121.45		121.45	121.45
<b>Subtotal: P - PROTECTIVE SERVICE</b>		11,226,425	12,292,311	12,839,853	12,468,554	10,536,371	12,468,554	12,468,554
	<b>FTE</b>	401.71	430.32	447.52	506.40		506.40	506.40
<b>Bargaining Unit: R - TEMPORARY</b>								
R01113	OFFICE CLERK III	266	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R01411	SECRETARY I	284	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R01511	SWITCHBOARD	784	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00



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R01610	CLIENT INTAKE CLERK	0	0	0	0	0	0	0
	FTE	0.27	0.00	0.00	0.00		0.00	0.00
R07111	DO NOT USE - DATA ENTRY	0	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R09111	DO NOT USE - STAFF ASST I	406	6	0	0	0	0	0
	FTE	0.02	0.01	0.00	0.00		0.00	0.00
R09212	BUSINESS MANAGER II	8,375	0	0	0	0	0	0
	FTE	0.17	0.00	0.00	0.00		0.00	0.00
R11360	DO NOT USE - TEACHER/TEMP	49,887	36,889	15,572	0	0	0	0
	FTE	1.28	0.90	0.35	0.00		0.00	0.00
R11370	TEACHER/SUBSTITUTE	0	0	4,786	0	0	0	0
	FTE	0.00	0.00	0.11	0.00		0.00	0.00
R11380	TEACHER/TEMPORARY	0	0	23,776	0	0	0	0
	FTE	0.00	0.00	0.55	0.00		0.00	0.00
R11513	DO NOT USE-COM HLTH EDUC	330	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R13111	RESEARCH ANALYST I	0	0	0	30,836	30,836	30,836	30,836
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
R17112	PERSONNEL ASSISTANT	2,174	0	0	0	0	0	0
	FTE	0.09	0.00	0.00	0.00		0.00	0.00
R19112	ACCOUNTING CLERK II	0	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
R19810	DHHS PAYMENTS REVIEWER	0	0	554	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00

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R66751	DO NOT USE - YOUTH SEC	446	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
R66752	DO NOT USE - YOUTH SEC	309	702	3,559	0	0	0	0
	FTE	0.02	0.03	0.12	0.00		0.00	0.00
R66753	DO NOT USE - YOUTH SEC	3,527	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00
R72110	CASE AIDE	1,070	1,478	1,969	0	0	0	0
	FTE	0.32	0.05	0.08	0.00		0.00	0.00
R72111	FAMILY SUPPORT SPECIALIST	0	0	3,309	0	0	0	0
	FTE	0.00	0.00	0.12	0.00		0.00	0.00
R72230	DHHS ELIGIBILITY TECHNICIAN	305	0	1,440	0	0	0	0
	FTE	0.01	0.00	0.05	0.00		0.00	0.00
R72311	CHILD/FAMILY SVS SPEC	0	0	3,238	0	0	0	0
	FTE	0.00	0.00	0.08	0.00		0.00	0.00
R72312	CHILD/FAMILY SVS SPECIALIST	0	0	37,539	0	0	0	0
	FTE	0.00	0.00	1.12	0.00		0.00	0.00
R72313	CHILD/FAMILY SVS SPEC SUPV	0	0	852	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
R73231	DHHS RESOURCE DEVELOPER	0	0	1,197	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
R74731	PHARMACIST	0	0	54	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R75112	DO NOT USE-STAFF CARE	10,146	10,648	1,856	0	0	0	0
	FTE	0.50	0.45	0.09	0.00		0.00	0.00

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R75113	DO NOT USE - STAFF CARE	0	733	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	1,409	3,137	9,527	110,406	0	110,406	110,406
	FTE	0.04	0.09	0.24	3.00		3.00	3.00
R75212	DO NOT USE - LPN II	3,498	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE	5,958	3,453	11,227	147,260	0	147,260	147,260
	FTE	0.13	0.07	0.20	3.00		3.00	3.00
R75313	NURSE SUPERVISOR	837	962	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R76112	PSYCHIATRIC TECHNICIAN II	60,028	46,313	6,364	0	0	0	0
	FTE	1.13	1.07	0.17	0.00		0.00	0.00
R76142	MENTAL HLTH SECURITY SPEC	8,870	11,207	5,396	250,045	250,045	250,045	250,045
	FTE	0.32	0.39	0.21	9.00		9.00	9.00
R76211	DEVELOPMENTAL TECHNICIAN	847	1,634	6,427	0	0	0	0
	FTE	0.34	0.07	0.75	0.00		0.00	0.00
R76212	DEVELOPMENTAL TECHNICIAN	513	107	0	0	0	0	0
	FTE	0.05	0.00	0.00	0.00		0.00	0.00
R76512	STAFF CARE TECHNICIAN II	0	0	5,844	89,028	0	89,028	89,028
	FTE	0.00	0.00	0.23	3.00		3.00	3.00
R76811	DO NOT USE - PSYCH/ASSOC	15,289	53,216	17,433	0	0	0	0
	FTE	0.26	0.88	0.29	0.00		0.00	0.00
R77731	DO NOT USE - PHARMACIST	187	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

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R78701	CFS SERVICE DELIVERY ADM I	0	0	3,076	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
R80122	FOOD SERVICE ASSISTANT	809	1,990	289	0	0	0	0
	FTE	0.26	0.11	0.01	0.00		0.00	0.00
R80123	FOOD SERVICE COOK	3,803	161	0	0	0	0	0
	FTE	0.18	0.01	0.00	0.00		0.00	0.00
R82121	CUSTODIAN/HOUSEKEEPER	71	0	73	0	0	0	0
	FTE	0.03	0.00	0.00	0.00		0.00	0.00
R82271	GROUNDSKEEPER	0	578	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
R84142	FACILITY MAINTENANCE TECH	0	0	174	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		180,428	173,214	165,533	627,575	280,881	627,575	627,575
	<b>FTE</b>	5.74	4.19	4.92	19.00		19.00	19.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01112	OFFICE CLERK II	50,341	34,276	27,097	27,638	27,638	27,638	27,638
	FTE	2.21	1.37	1.00	1.00		1.00	1.00
S01113	OFFICE CLERK III	860,013	800,019	700,918	936,158	806,066	936,158	936,158
	FTE	33.52	30.68	26.96	36.50		36.50	36.50
S01130	DHHS DATA PROCESSING	0	0	21,731	22,500	22,500	22,500	22,500
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
S01231	DATA ENTRY OPERATOR	0	0	154,655	169,146	169,146	169,146	169,146
	FTE	0.00	0.00	5.93	6.50		6.50	6.50

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S01311	WORD PROCESSING	13,958	5,908	0	0	0	0	0
	FTE	0.52	0.22	0.00	0.00		0.00	0.00
S01312	WORD PROCESSING	472,648	415,076	368,941	353,698	332,393	353,698	353,698
	FTE	18.33	16.13	13.94	13.00		13.00	13.00
S01313	WORD PROCESSING	33,071	32,448	32,724	33,400	33,400	33,400	33,400
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01330	WORD PROCESSING	104,676	102,629	62,135	62,500	62,500	62,500	62,500
	FTE	3.12	3.00	1.81	2.00		2.00	2.00
S01411	SECRETARY I	401,631	300,228	211,195	233,118	173,078	233,118	233,118
	FTE	15.60	11.10	7.83	8.50		8.50	8.50
S01412	SECRETARY II	729,553	698,798	622,057	578,408	537,961	578,408	578,408
	FTE	27.36	26.21	23.25	20.75		20.75	20.75
S01413	SECRETARY/ADMINISTRATIVE	337,435	311,016	268,205	323,104	295,824	323,104	323,104
	FTE	11.30	10.44	9.17	11.50		11.50	11.50
S01511	SWITCHBOARD	341,652	374,607	331,793	347,928	155,327	347,928	347,928
	FTE	14.41	15.87	13.86	14.75		14.75	14.75
S01610	CLIENT INTAKE CLERK	962,547	82,170	1,844	0	0	0	0
	FTE	40.00	0.22	0.08	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	2,049,134	3,024,848	2,530,454	3,024,848	3,024,848
	FTE	0.00	0.00	65.24	95.00		95.00	95.00
S01842	STAFF ASSISTANT II	0	0	1,252,205	1,699,615	1,584,611	1,699,615	1,699,615
	FTE	0.00	0.00	35.43	48.90		48.90	48.90
S02111	MEDICAL RECORDS CLERK	101,445	130,574	78,124	73,439	73,439	73,439	73,439
	FTE	4.42	5.14	3.24	3.00		3.00	3.00

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S02201	HEALTH INFORMATION	121,931	147,501	180,034	188,482	73,967	188,482	188,482
	FTE	4.31	4.73	5.75	6.00		6.00	6.00
S02210	DO NOT USE - ADMISSIONS	4,678	0	0	0	0	0	0
	FTE	0.20	0.00	0.00	0.00		0.00	0.00
S02311	MEDICAL CARE REVIEWER	34,826	34,155	34,437	35,125	35,125	35,125	35,125
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S02511	VITAL STATISTICS CLERK	246,285	247,236	236,796	254,430	254,430	254,430	254,430
	FTE	10.16	10.00	9.48	10.00		10.00	10.00
S03332	MAIL/MATERIAL WORKER	42,986	564	0	0	0	0	0
	FTE	2.02	0.02	0.00	0.00		0.00	0.00
S03333	MAIL/MATERIAL SPECIALIST	136,087	117,715	136,968	140,000	140,000	140,000	140,000
	FTE	6.10	5.10	5.98	6.00		6.00	6.00
S05112	STORES CLERK I	72,378	52,996	53,874	82,015	0	82,015	82,015
	FTE	3.76	2.72	2.68	4.00		4.00	4.00
S05113	STORES CLERK II	88,502	76,616	69,904	93,080	0	93,080	93,080
	FTE	3.88	3.34	3.05	4.00		4.00	4.00
S05211	SUPPLY WORKER I	153,480	124,807	136,217	149,650	100,160	149,650	149,650
	FTE	6.72	5.01	5.55	6.00		6.00	6.00
S05212	SUPPLY WORKER II	497,212	514,606	481,210	563,897	563,897	563,897	563,897
	FTE	18.08	18.63	17.34	20.00		20.00	20.00
S05712	CORRECTIONS CANTEEN	17,190	20,214	26,852	27,435	0	27,435	27,435
	FTE	0.66	0.75	1.00	1.00		1.00	1.00
S07111	DO NOT USE - DATA ENTRY	234,652	232,585	77,628	75,000	75,000	75,000	75,000
	FTE	9.17	8.95	2.96	4.00		4.00	4.00

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S07130	DO NOT USE-DHHS DATAPROC	31,922	30,535	9,828	0	0	0	0
	FTE	1.03	1.00	0.31	0.00		0.00	0.00
S07541	BUSINESS APPLICATIONS SUP	89,605	90,361	91,133	91,965	91,965	91,965	91,965
	FTE	3.00	3.00	3.00	3.00		3.00	3.00
S09111	DO NOT USE - STAFF ASST I	3,414,734	3,233,302	968,684	122,575	85,000	122,575	122,575
	FTE	110.60	102.81	30.88	4.00		4.00	4.00
S09112	DO NOT USE - STAFF ASST II	1,831,443	1,790,415	573,700	75,000	75,000	75,000	75,000
	FTE	52.44	50.10	16.07	2.00		2.00	2.00
S09130	DHHS SCHEDULING	72,869	112,075	367,940	379,955	146,800	379,955	379,955
	FTE	2.07	3.26	10.93	11.00		11.00	11.00
S19111	ACCOUNTING CLERK I	284,298	373,255	452,669	514,055	460,000	514,055	514,055
	FTE	11.32	15.26	18.19	21.00		21.00	21.00
S19112	ACCOUNTING CLERK II	1,035,125	1,002,270	885,453	1,153,241	947,856	1,153,241	1,153,241
	FTE	34.20	32.91	29.29	29.50		29.50	29.50
S19710	REIMBURSEMENT CLERK	89,284	47,060	32,052	32,500	32,500	32,500	32,500
	FTE	3.12	1.71	1.13	1.00		1.00	1.00
S19721	MED INS REIMBURSEMENT	41,273	41,850	19,379	15,959	15,959	15,959	15,959
	FTE	1.04	1.00	0.51	0.50		0.50	0.50
S19810	DHHS PAYMENTS REVIEWER	773,279	755,896	691,379	850,000	850,000	850,000	850,000
	FTE	26.71	25.52	23.47	30.00		30.00	30.00
S72110	CASE AIDE	3,520,557	4,360,870	4,031,344	4,050,000	4,050,000	4,050,000	4,050,000
	FTE	145.16	173.04	160.21	165.00		165.00	165.00
S72320	DPI SOCIAL WORK TECHNICIAN	64,572	63,307	63,818	65,095	0	65,095	65,095
	FTE	2.08	2.00	2.00	2.00		2.00	2.00

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S79610	VOLUNTEER SERVICES	55,105	54,547	55,040	56,715	0	56,715	56,715
	FTE	2.04	1.98	1.98	2.00		2.00	2.00
S86111	DUPLICATING TECHNICIAN I	31,921	31,341	31,570	32,198	32,198	32,198	32,198
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE SUPPORT</b>		17,395,163	16,843,832	15,890,665	16,933,872	14,834,194	16,933,872	16,933,872
	<b>FTE</b>	633.78	596.22	563.18	597.40		597.40	597.40
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	2,271,025	2,468,117	2,208,840	2,276,080	1,243,491	2,276,080	2,276,080
	FTE	47.18	45.80	43.10	43.50		43.50	43.50
<b>Subtotal: T - TEACHERS</b>		2,271,025	2,468,117	2,208,840	2,276,080	1,243,491	2,276,080	2,276,080
	<b>FTE</b>	47.18	45.80	43.10	43.50		43.50	43.50
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	281,242	299,235	156,434	178,140	178,140	178,140	178,140
	FTE	8.99	9.40	4.91	5.50		5.50	5.50
V01351	WORD PROCESSING	72,632	70,775	37,648	40,000	40,000	40,000	40,000
	FTE	2.08	2.00	1.04	1.00		1.00	1.00
V01352	WORD PROCESSING	76,927	38,834	39,396	40,600	40,600	40,600	40,600
	FTE	2.10	1.00	1.00	1.00		1.00	1.00
V01353	WORD PROCESSING	96,771	93,353	65,459	75,000	75,000	75,000	75,000
	FTE	2.08	2.00	1.43	2.00		2.00	2.00
V01413	SECRETARY/ADMINISTRATIVE	34,622	9,181	0	0	0	0	0
	FTE	1.04	0.27	0.00	0.00		0.00	0.00
V01841	STAFF ASSISTANT I	0	0	23,876	36,350	0	36,350	36,350
	FTE	0.00	0.00	0.67	1.00		1.00	1.00



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V01842	STAFF ASSISTANT II	0	0	347,085	451,072	451,072	451,072	451,072
	FTE	0.00	0.00	9.97	13.00		13.00	13.00
V02130	VITAL STATISTICS	0	0	24,006	35,915	35,915	35,915	35,915
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V02150	HEALTH DATA COORDINATOR	0	0	39,965	59,793	59,793	59,793	59,793
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V02202	HEALTH INFORMATION	285,597	288,572	322,853	331,290	149,455	331,290	331,290
	FTE	6.24	6.31	7.01	7.00		7.00	7.00
V03351	OFFICE SERVICES MANAGER I	25,059	38,497	87,216	90,305	90,305	127,805	127,805
	FTE	0.65	1.00	2.12	2.00		3.00	3.00
V03352	OFFICE SERVICES MANAGER II	93,826	92,182	135,880	140,000	140,000	140,000	140,000
	FTE	2.08	2.04	3.00	3.00		3.00	3.00
V04312	BUYER II	0	0	43,323	43,500	43,500	43,500	43,500
	FTE	0.00	0.00	1.09	1.00		1.00	1.00
V05113	STORES CLERK II	0	0	4,140	28,152	0	28,152	28,152
	FTE	0.00	0.00	0.15	1.00		1.00	1.00
V05213	SUPPLY SUPERVISOR	213,768	208,290	204,226	208,015	170,000	208,015	208,015
	FTE	6.16	5.99	5.89	6.00		6.00	6.00
V05214	SUPPLY MANAGER	43,080	41,558	42,159	0	0	0	0
	FTE	1.04	1.00	1.00	0.00		0.00	0.00
V05311	DO NOT USE - BUYER I	47,083	52,465	0	0	0	0	0
	FTE	1.04	1.20	0.00	0.00		0.00	0.00
V05312	DO NOT USE - BUYER II	0	15,609	24,709	0	0	0	0
	FTE	0.00	0.40	0.64	0.00		0.00	0.00

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V05660	WAREHOUSE MANAGER	0	0	25,053	26,000	26,000	26,000	26,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V07063	IT HELP DESK SUPERVISOR	170,172	164,161	166,538	170,000	170,000	170,000	170,000
	FTE	3.12	3.00	3.00	3.00		3.00	3.00
V07082	IT BUSINESS SYS	205,013	123,422	115,837	115,000	115,000	115,000	115,000
	FTE	4.06	2.54	2.34	3.00		3.00	3.00
V07083	IT BUSINESS SYS	361,563	325,299	318,766	260,000	260,000	260,000	260,000
	FTE	5.20	4.70	4.72	4.00		4.00	4.00
V07091	IT SUPERVISOR	565,675	501,570	497,240	50,000	50,000	50,000	50,000
	FTE	7.61	6.84	6.88	7.00		7.00	7.00
V07541	BUSINESS APPLICATIONS SUP	30,927	30,857	31,473	32,434	32,434	32,434	32,434
	FTE	1.00	0.99	1.00	1.00		1.00	1.00
V09111	DO NOT USE - STAFF ASST I	34,844	35,215	11,782	0	0	0	0
	FTE	1.04	1.04	0.33	0.00		0.00	0.00
V09112	DO NOT USE - STAFF ASST II	300,565	361,776	178,198	0	0	0	0
	FTE	8.56	10.49	5.13	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	502,228	406,369	533,396	602,250	461,736	602,250	602,250
	FTE	14.47	11.85	15.72	18.00		18.00	18.00
V09122	ADMINISTRATIVE ASSISTANT II	371,467	314,819	252,656	191,481	191,481	191,481	191,481
	FTE	9.76	8.33	6.52	7.00		7.00	7.00
V09123	ADMINISTRATIVE ASSISTANT III	102,516	93,746	54,412	55,000	55,000	55,000	55,000
	FTE	2.18	1.96	1.00	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	262,155	240,374	209,293	208,474	42,790	208,474	208,474
	FTE	6.00	5.80	5.14	5.00		5.00	5.00

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V09213	BUSINESS MANAGER III	120,547	116,289	117,974	120,974	62,344	120,974	120,974
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
V11124	TRAINING COORDINATOR	61,957	12,733	0	0	0	0	0
	FTE	1.04	0.21	0.00	0.00		0.00	0.00
V11125	TRAINING & DEVELOPMENT	19,075	0	0	0	0	0	0
	FTE	0.35	0.00	0.00	0.00		0.00	0.00
V11130	TRAINING COORDINATOR/RN	18,656	54,500	55,292	56,424	56,424	56,424	56,424
	FTE	0.34	1.00	1.00	1.00		1.00	1.00
V11310	DO NOT USE - SAFETY	40,360	36,165	9,804	0	0	0	0
	FTE	0.88	0.77	0.21	0.00		0.00	0.00
V11330	DO NOT USE - SAFETY COORD	47,240	45,571	15,810	0	0	0	0
	FTE	1.04	1.00	0.34	0.00		0.00	0.00
V13310	DO NOT USE - VITAL STATS	35,612	34,211	10,845	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V13410	DO NOT USE - HEALTH DATA	59,289	57,194	18,055	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V13411	DO NOT USE-HLTH MED REC	47,464	0	0	0	0	0	0
	FTE	1.03	0.00	0.00	0.00		0.00	0.00
V17121	PERSONNEL OFFICER	69,208	52,946	13,156	0	0	0	0
	FTE	1.85	1.44	0.37	0.00		0.00	0.00
V17122	PERSONNEL MANAGER I	134,853	162,148	205,469	205,500	205,500	205,500	205,500
	FTE	2.92	3.55	4.48	5.00		5.00	5.00
V17123	PERSONNEL MANAGER II	469,144	451,243	428,467	430,000	430,000	430,000	430,000
	FTE	8.31	8.02	7.57	8.00		8.00	8.00

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V19211	ACCOUNTANT I	34,154	32,947	33,424	33,450	33,450	33,450	33,450
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V19213	ACCOUNTANT III	104,648	93,504	72,241	80,000	80,000	80,000	80,000
	FTE	2.24	2.00	1.56	2.00		2.00	2.00
V19230	ACCOUNTING COSTS	70,973	68,466	69,457	70,000	70,000	70,000	70,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V19250	ACCOUNTING AND FINANCE	303,070	278,446	246,591	250,000	250,000	250,000	250,000
	FTE	4.15	3.91	3.46	4.00		4.00	4.00
V19612	FEDERAL AID ADMINISTRATOR	0	18,603	40,669	41,000	41,000	41,000	41,000
	FTE	0.00	0.46	1.00	1.00		1.00	1.00
V19613	FEDERAL AID ADMINISTRATOR	54,126	34,880	30,837	0	0	0	0
	FTE	1.04	0.69	0.66	0.00		0.00	0.00
V19731	DHHS TRUST OFFICER	80,296	42,529	33,361	35,000	35,000	35,000	35,000
	FTE	2.08	1.11	0.86	1.00		1.00	1.00
V19732	DHHS TRUST OFFICER	117,527	113,444	114,640	115,000	115,000	115,000	115,000
	FTE	2.07	2.00	2.00	2.00		2.00	2.00
V19820	DHHS OFFICE MANAGER	269,036	213,240	247,005	400,000	400,000	400,000	400,000
	FTE	5.03	4.33	5.00	7.00		7.00	7.00
V19860	CHILD SUPPORT ENFCMT FIN	124,845	120,435	100,600	100,000	100,000	100,000	100,000
	FTE	2.08	2.00	1.83	0.00		0.00	0.00
V21214	AUDITOR SUPERVISOR	68,922	66,487	67,451	67,500	67,500	67,500	67,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V31122	PARALEGAL II	29,626	42,395	27,299	35,000	35,000	35,000	35,000
	FTE	0.70	1.00	0.63	1.00		1.00	1.00

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V33123	PUBLIC INFORMATION OFFICER	0	0	17,749	35,000	35,000	35,000	35,000
	FTE	0.00	0.00	0.34	1.00		1.00	1.00
V53730	DO NOT USE - MEDICAL TECH	45,353	43,747	14,493	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
V55515	ENVIRON ENGINEER SECTION	84,181	81,203	82,381	84,895	84,895	84,895	84,895
	FTE	1.04	0.99	1.00	1.00		1.00	1.00
V56632	INTERIOR SPACE PLANNER II	0	0	1,646	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
V61852	SECURITY COMMUN SHIFT	0	0	17,827	28,327	28,327	28,327	28,327
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
V62322	CHILD CARE LICENSING SUPV	149,143	143,895	132,829	143,016	143,016	143,016	143,016
	FTE	3.12	3.00	2.77	3.00		3.00	3.00
V62422	DHHS FRAUD INVESTIGATOR	0	0	34,672	52,757	52,757	52,757	52,757
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
V64833	SECURITY CHIEF	30,595	0	0	0	0	0	0
	FTE	1.05	0.00	0.00	0.00		0.00	0.00
V64852	DO NOT USE-SEC COM SHIFT	26,142	24,967	8,815	0	0	0	0
	FTE	0.88	0.84	0.32	0.00		0.00	0.00
V66660	DO NOT USE - WAREHOUSE	37,164	35,851	11,318	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V66753	DO NOT USE - YOUTH SEC SUP	721,874	710,594	346,965	0	0	0	0
	FTE	18.80	18.43	8.99	0.00		0.00	0.00
V72173	DO NOT USE - SOC SVS SUPV	1,933	0	476	0	0	0	0
	FTE	0.04	0.00	0.01	0.00		0.00	0.00

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V72174	SOCIAL SERVICES	3,538,106	2,869,020	2,850,505	2,920,000	2,920,000	2,920,000	2,920,000
	FTE	75.99	63.41	63.94	67.00		67.00	67.00
V72175	SOCIAL SERVICES UNIT	110,209	167,183	185,199	155,000	155,000	155,000	155,000
	FTE	2.16	3.28	3.62	3.00		3.00	3.00
V72313	CHILD/FAMILY SVS SPEC SUPV	3,609,042	3,193,537	2,827,290	2,900,000	2,900,000	2,900,000	2,900,000
	FTE	78.31	69.61	61.09	61.00		61.00	61.00
V72341	MASTER SOCIAL WORKER	40,518	39,058	39,625	40,420	0	40,420	40,420
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72343	CERT MASTER SOCIAL WRKR	180,898	140,378	160,939	166,103	50,738	166,103	166,103
	FTE	3.26	2.60	2.98	3.00		3.00	3.00
V72433	MENTAL HLTH PRACTITIONER	46,724	54,132	104,887	94,647	94,647	94,647	94,647
	FTE	0.90	1.27	2.31	2.00		2.00	2.00
V72460	CLINICAL PROGRAM MANAGER	0	0	125,835	188,668	188,668	188,668	188,668
	FTE	0.00	0.00	2.06	3.00		3.00	3.00
V72481	DO NOT USE-YOUTH	320,652	312,827	8,855	0	0	0	0
	FTE	9.77	9.46	0.24	0.00		0.00	0.00
V72483	YOUTH COUNSELOR	129,875	193,784	185,158	180,886	43,619	180,886	180,886
	FTE	2.93	4.13	4.00	4.00		4.00	4.00
V72540	VOCATIONAL REHAB	8,386	17,568	35,175	0	0	0	0
	FTE	0.18	0.47	0.81	0.00		0.00	0.00
V72793	CHEM DEPENDENCY COUNS	19,269	0	0	40,435	40,435	40,435	40,435
	FTE	0.46	0.00	0.00	1.00		1.00	1.00
V72832	DD SERVICE COORDINATION	28,572	818,244	816,815	942,465	942,465	942,465	982,906
	FTE	0.64	18.31	18.06	21.00		21.00	22.00

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V73210	DHHS PROGRAM SPECIALIST	46,884	74,195	56,369	41,000	41,000	41,000	41,000
	FTE	0.92	1.58	1.28	1.00		1.00	1.00
V73232	DHHS RESOURCE DEVELOPER	0	225,816	309,757	310,000	310,000	310,000	310,000
	FTE	0.00	4.57	6.40	6.00		6.00	6.00
V73260	DHHS PROGRAM	55,420	58,416	84,849	46,500	46,500	46,500	46,500
	FTE	1.18	1.24	1.71	1.00		1.00	1.00
V73311	DHHS QUALITY CONTROL UNIT	55,785	53,817	67,633	45,651	45,651	45,651	45,651
	FTE	1.04	1.00	1.42	1.00		1.00	1.00
V73500	DO NOT USE - MED CLMS SUPV	61,230	8,924	0	0	0	0	0
	FTE	1.04	0.15	0.00	0.00		0.00	0.00
V73591	MEDICAL SERVICES UNIT	191,682	46,266	108,023	175,000	175,000	175,000	175,000
	FTE	3.38	0.84	2.06	3.00		3.00	3.00
V73620	DPI PROGRAM MANAGER	0	0	29,216	47,682	47,682	47,682	47,682
	FTE	0.00	0.00	0.56	1.00		1.00	1.00
V73642	DO NOT USE-DHHS	40,670	50,463	16,522	0	0	0	0
	FTE	0.80	1.00	0.32	0.00		0.00	0.00
V73683	CHILD SUPPORT	275,690	233,284	227,768	230,000	230,000	230,000	230,000
	FTE	6.23	5.21	5.00	5.00		5.00	5.00
V73684	DO NOT USE-	35,888	0	0	0	0	0	0
	FTE	0.63	0.00	0.00	0.00		0.00	0.00
V73710	DHHS FOOD DISTRIBUTION	47,970	40,618	43,331	0	0	0	0
	FTE	1.08	1.00	1.00	0.00		0.00	0.00
V73940	DD COMMUNITY SVS PROG	18,646	92,029	87,206	100,000	100,000	100,000	100,000
	FTE	0.34	1.87	1.77	2.00		2.00	2.00

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V74241	HEALTH PROGRAM MANAGER I	679,410	632,750	651,988	645,431	645,431	645,431	645,431
	FTE	13.06	12.27	12.36	12.00		12.00	12.00
V74242	HEALTH PROGRAM MANAGER II	828,097	843,483	866,713	832,962	832,962	832,962	832,962
	FTE	13.70	13.74	13.81	13.00		13.00	13.00
V74260	DHHS HEALTH CLINICAL MGR	0	0	5,731	51,155	51,155	51,155	51,155
	FTE	0.00	0.00	0.12	1.00		1.00	1.00
V74280	RADIOLOGICAL PROGRAM	75,882	73,199	74,258	76,526	76,526	76,526	76,526
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V74430	MEDICAL TECHNOLOGIST	0	0	29,886	45,500	0	45,500	45,500
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
V74720	HEALTH FACILITIES PROGRAM	133,693	128,970	130,836	134,830	72,310	134,830	134,830
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
V74814	PSYCHOLOGIST III	0	0	50,402	74,986	74,986	74,986	74,986
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V74823	PSYCHOLOGIST/LICENSED	0	0	113,145	169,275	169,275	169,275	169,275
	FTE	0.00	0.00	1.38	2.00		2.00	2.00
V74931	HEALTH SURVEILLANCE	3,520	1,760	0	0	0	0	0
	FTE	0.08	0.04	0.00	0.00		0.00	0.00
V74932	EPIDEMIOLOGY SURVEIL	90,029	144,804	165,141	112,775	112,775	112,775	112,775
	FTE	1.50	2.67	3.00	2.00		2.00	2.00
V75210	LICENSED PRACTICAL NURSE	1,600	36,716	38,473	39,245	0	39,245	39,245
	FTE	0.04	0.97	1.00	1.00		1.00	1.00
V75212	DO NOT USE - LPN II	37,540	1,208	0	0	0	0	0
	FTE	0.99	0.03	0.00	0.00		0.00	0.00



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V75312	REGISTERED NURSE	0	0	19,445	43,120	0	43,120	43,120
	FTE	0.00	0.00	0.46	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	1,624,231	1,573,115	1,428,289	1,578,642	702,254	1,578,642	1,578,642
	FTE	29.68	28.98	25.80	28.00		28.00	28.00
V75314	NURSING	1,585,441	1,356,165	1,473,834	1,721,410	486,562	1,721,410	1,721,410
	FTE	25.12	21.79	24.25	28.00		28.00	28.00
V75320	CLINICAL NURSE TRAINER	0	69,254	110,752	133,350	133,350	133,350	133,350
	FTE	0.00	1.08	1.69	2.00		2.00	2.00
V76143	MENTAL HLTH SECURITY SPEC	0	0	61,167	99,500	99,500	99,500	99,500
	FTE	0.00	0.00	1.92	3.00		3.00	3.00
V76154	MENTAL HLTH SECURITY UNIT	113,606	663,777	705,529	824,117	824,117	824,117	824,117
	FTE	3.16	18.59	19.63	22.00		22.00	22.00
V76215	DEV TECH SHIFT SUPERVISOR	1,685,712	1,672,288	1,397,775	1,330,432	1,330,432	1,330,432	1,330,432
	FTE	54.49	52.58	44.72	41.00		41.00	41.00
V76216	DO NOT USE-NBRHD SVS	67,027	68,296	10,136	0	0	0	0
	FTE	1.59	1.75	0.27	0.00		0.00	0.00
V76231	ICF/DD HOME MANAGER	0	45,524	485,621	548,820	548,820	548,820	548,820
	FTE	0.00	1.04	10.95	12.00		12.00	12.00
V76232	ICF/DD MANAGER	0	11,884	144,031	215,529	215,529	215,529	215,529
	FTE	0.00	0.23	2.75	4.00		4.00	4.00
V76240	DO NOT USE-ENVIR CARE	38,928	0	0	0	0	0	0
	FTE	0.98	0.00	0.00	0.00		0.00	0.00
V76340	DHHS TREATMENT TEAM	2,030,745	1,394,753	306,602	61,956	61,956	61,956	61,956
	FTE	43.18	29.01	6.04	1.00		1.00	1.00

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V76351	DO NOT USE-ICF/DD MANAGER	22,715	18,947	0	0	0	0	0
	FTE	0.43	0.35	0.00	0.00		0.00	0.00
V76480	ACTIVE TREATMENT PROG	173,044	184,800	188,615	195,830	195,830	195,830	195,830
	FTE	4.55	4.82	4.96	5.00		5.00	5.00
V76550	DEV DIS PROGRAM MNGR	74,934	64,214	51,812	73,078	73,078	73,078	73,078
	FTE	1.18	0.97	0.73	1.00		1.00	1.00
V76753	YOUTH SECURITY	0	0	836,932	1,487,628	877,822	1,487,628	1,487,628
	FTE	0.00	0.00	21.94	38.00		38.00	38.00
V76814	DO NOT USE - PSYCHOLOGIST	74,353	71,070	22,363	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V76815	DO NOT USE -	166,732	163,300	51,116	0	0	0	0
	FTE	2.06	2.02	0.62	0.00		0.00	0.00
V76960	DO NOT USE-DISABILITY SVS	124,721	0	0	0	0	0	0
	FTE	2.14	0.00	0.00	0.00		0.00	0.00
V77024	ACTIVITY SUPERVISOR	376,991	365,680	288,572	329,105	146,700	329,105	329,105
	FTE	8.24	7.95	6.32	7.00		7.00	7.00
V77035	ACTIVITY MANAGER	180,198	163,299	160,443	103,195	52,125	103,195	103,195
	FTE	3.41	3.00	2.91	2.00		2.00	2.00
V77045	RECREATION MANAGER	0	0	68,355	103,956	43,370	103,956	103,956
	FTE	0.00	0.00	1.36	2.00		2.00	2.00
V77312	DO NOT USE - OCC THER SUPV	68,566	47,195	0	0	0	0	0
	FTE	1.23	0.84	0.00	0.00		0.00	0.00
V77680	DO NOT USE - SPCH/HRG SVS	66,695	64,339	17,750	0	0	0	0
	FTE	1.04	1.00	0.28	0.00		0.00	0.00

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V78610	DO NOT USE - DPI PROGRAM	72,493	49,619	19,494	0	0	0	0
	FTE	1.51	0.98	0.35	0.00		0.00	0.00
V78800	DO NOT USE - CLINICAL PROG	187,052	180,424	57,201	0	0	0	0
	FTE	3.12	3.00	0.94	0.00		0.00	0.00
V78872	DO NOT USE-DHHS SVC	845,974	0	11,250	0	0	0	0
	FTE	19.03	0.00	0.24	0.00		0.00	0.00
V79114	LAUNDRY MANAGER	41,822	0	0	0	0	0	0
	FTE	1.19	0.00	0.00	0.00		0.00	0.00
V79360	TRANSPORTATION MANAGER	40,534	39,232	39,851	40,508	40,508	40,508	40,508
	FTE	1.05	1.02	1.01	1.00		1.00	1.00
V79520	BARBER/BEAUTICIAN	6,977	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00
V79824	DO NOT USE-RECREATION	0	4,033	0	0	0	0	0
	FTE	0.00	0.11	0.00	0.00		0.00	0.00
V79825	DO NOT USE - RECREATION	60,075	83,483	32,523	0	0	0	0
	FTE	1.04	1.62	0.64	0.00		0.00	0.00
V80124	FOOD SERVICE LEADER	184,344	164,755	134,129	154,695	27,200	154,695	154,695
	FTE	7.19	6.52	4.97	6.00		6.00	6.00
V80210	DO NOT USE - FOOD SERVICE	549,516	14,924	0	0	0	0	0
	FTE	17.48	0.49	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	467,065	430,284	485,677	165,792	485,677	485,677
	FTE	0.00	14.67	13.51	15.00		15.00	15.00
V80230	FOOD SERVICE MANAGER	34,619	31,221	59,547	65,339	65,339	65,339	65,339
	FTE	1.09	1.00	2.11	2.00		2.00	2.00

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V80311	FOOD SERVICE DIRECTOR I	155,633	113,283	181,914	251,580	54,316	251,580	251,580
	FTE	3.44	2.55	3.80	5.00		5.00	5.00
V80312	FOOD SERVICE DIRECTOR II	297,243	254,781	163,282	221,054	50,124	221,054	221,054
	FTE	5.20	4.47	2.84	4.00		4.00	4.00
V80320	EXECUTIVE CHEF	0	0	2,118	43,210	0	43,210	43,210
	FTE	0.00	0.00	0.05	1.00		1.00	1.00
V80410	DIETITIAN	53,016	51,143	42,049	52,500	0	52,500	52,500
	FTE	1.04	1.00	0.81	1.00		1.00	1.00
V82123	CUSTODIAL SUPERVISOR	24,366	23,637	23,890	24,370	0	24,370	24,370
	FTE	1.04	1.01	1.00	1.00		1.00	1.00
V82124	HOUSEKEEPING SUPERVISOR	206,548	196,624	193,995	204,485	67,800	204,485	204,485
	FTE	6.31	6.00	5.86	6.00		6.00	6.00
V82300	HORTICULTURIST/SUPERVISOR	58,913	56,253	79,741	92,126	92,126	92,126	92,126
	FTE	1.22	1.16	1.75	2.00		2.00	2.00
V82330	SAFETY COORDINATOR	0	0	30,422	47,642	47,642	47,642	47,642
	FTE	0.00	0.00	0.66	1.00		1.00	1.00
V82510	BUILDING SERVICES MANAGER	45,668	64,732	82,636	84,295	0	84,295	84,295
	FTE	1.21	1.63	2.00	2.00		2.00	2.00
V84170	FACILITY MAINTENANCE SUPV	489,360	345,554	327,376	341,372	214,522	341,372	341,372
	FTE	10.88	8.32	7.96	8.00		8.00	8.00
V84192	FACILITY MAINTENANCE MGR II	8,624	8,610	40,943	55,971	55,971	55,971	55,971
	FTE	0.16	0.16	0.75	1.00		1.00	1.00
V84535	DO NOT USE - STAT ENGR	85,129	67,590	15,399	0	0	0	0
	FTE	2.08	1.65	0.37	0.00		0.00	0.00

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V84583	STATIONARY ENGINEER	0	14,231	67,607	85,542	85,542	85,542	85,542
	FTE	0.00	0.35	1.63	2.00		2.00	2.00
<b>Subtotal: V - SUPERVISORY</b>		<b>30,289,176</b>	<b>27,816,335</b>	<b>26,982,954</b>	<b>27,759,790</b>	<b>22,328,586</b>	<b>27,797,290</b>	<b>27,837,731</b>
	<b>FTE</b>	<b>661.70</b>	<b>615.33</b>	<b>594.62</b>	<b>616.50</b>		<b>617.50</b>	<b>618.50</b>
<b>Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING</b>								
X01740	HEALTH LICENSING	0	0	131,068	284,565	53,982	284,565	284,565
	FTE	0.00	0.00	3.07	6.00		6.00	6.00
X01750	HEALTH LICENSING	0	0	488,060	777,950	252,733	777,950	777,950
	FTE	0.00	0.00	15.04	22.00		22.00	22.00
X21320	REIMBURSEMENT ANALYST	60,713	59,527	60,034	60,500	60,500	60,500	60,500
	FTE	1.05	1.00	1.00	1.00		1.00	1.00
X25112	INSURANCE ANALYST II	0	626	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
X60111	MV DRVR LIC SVS EXAMINER I	98	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
X62351	ENVIRON HEALTH SCIENTIST I	24,677	0	47,972	73,592	73,592	73,592	73,592
	FTE	0.64	0.00	1.44	2.00		2.00	2.00
X62353	ENVIRON HEALTH SCIENTIST III	263,905	246,599	196,677	204,684	204,684	204,684	204,684
	FTE	5.37	4.82	4.03	4.00		4.00	4.00
X62360	HLTH FOOD SVC EVALUATION	52,822	52,330	52,778	53,834	53,834	53,834	53,834
	FTE	1.02	1.00	1.00	1.00		1.00	1.00
X62421	DHHS FRAUD INVESTIGATOR	0	0	151,922	266,843	266,843	266,843	266,843
	FTE	0.00	0.00	4.01	7.00		7.00	7.00

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X62440	MEDCD PROV FRAUD & ABUSE	0	0	102,397	125,000	125,000	125,000	125,000
	FTE	0.00	0.00	2.43	4.00		4.00	4.00
X62450	FACILITIES	454,022	440,040	446,556	455,900	455,900	455,900	455,900
	FTE	9.34	8.89	9.00	9.00		9.00	9.00
X62461	PROF & OCCUP LICENSING	0	0	213,615	301,381	0	301,381	301,381
	FTE	0.00	0.00	4.08	5.00		5.00	5.00
X62462	PROF & OCCUP LICENSNG	0	0	257,115	463,809	0	463,809	463,809
	FTE	0.00	0.00	4.09	7.00		7.00	7.00
X62490	HEALTH INDUSTRIAL HYGIENE	144,026	143,148	145,068	148,937	148,937	148,937	148,937
	FTE	3.04	2.97	2.98	3.00		3.00	3.00
X62520	COSMETOLOGY INSPECTOR	67,409	66,046	52,695	68,301	0	68,301	68,301
	FTE	2.07	1.99	1.59	2.00		2.00	2.00
X62550	DEVELOP DISAB	218,629	561,105	779,929	940,394	940,394	940,394	940,394
	FTE	5.28	12.63	17.53	20.00		20.00	20.00
X62580	NURSING SVS SRVYR CONS	1,876,277	1,919,695	1,998,830	2,053,049	2,053,049	2,053,049	2,053,049
	FTE	33.37	34.13	35.91	37.00		37.00	37.00
X62710	CHILD CARE/SVS INSPEC SPEC	980,336	994,908	999,375	1,014,348	1,014,348	1,014,348	1,014,348
	FTE	24.06	23.98	23.80	24.00		24.00	24.00
X62720	DO NOT USE - HLTH LIC SPEC	707,960	692,812	221,917	0	0	0	0
	FTE	22.44	21.19	6.79	0.00		0.00	0.00
X62741	DO NOT USE - HLTH LIC	210,583	206,820	85,035	0	0	0	0
	FTE	5.17	5.00	2.00	0.00		0.00	0.00
X73641	DO NOT USE-DHHS FRAUD	247,562	242,479	83,158	0	0	0	0
	FTE	6.55	6.46	2.21	0.00		0.00	0.00

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X73650	DONOTUSE-	187,006	161,429	26,608	0	0	0	0
	FTE	3.96	3.42	0.62	0.00		0.00	0.00
X77760	DO NOT USE -	5,940	0	0	0	0	0	0
	FTE	0.08	0.00	0.00	0.00		0.00	0.00
X77790	DO NOT USE-P&O LIC INVEST	275,226	269,843	99,193	0	0	0	0
	FTE	5.19	5.00	1.89	0.00		0.00	0.00
X77791	DO NOT USE - P&O LIC INVEST-	440,946	393,566	120,240	0	0	0	0
	FTE	7.23	6.33	1.91	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		6,218,136	6,450,973	6,760,242	7,293,087	5,703,796	7,293,087	7,293,087
	<b>FTE</b>	135.86	138.83	146.42	154.00		154.00	154.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
Z76990	PATIENT WORKER	200	-58	2,061	0	0	0	0
	FTE	0.14	0.00	0.14	0.00		0.00	0.00
ZZZZZZZ	MISSING JOB CODE	0	0	131,837	0	0	0	0
	FTE	0.00	0.00	3.22	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		200	-58	133,898	0	0	0	0
	<b>FTE</b>	0.14	0.00	3.36	0.00		0.00	0.00
<b>Total</b>		215,551,381	203,399,292	200,544,848	220,941,441	186,193,011	223,155,495	225,668,912
	<b>FTE</b>	5797.74	5363.20	5265.09	5923.05		5994.30	6073.55

# Agency Issues List Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Issue	FY14 Request	FY15 Request
ACA Implementation	142,594,565	266,479,618
Automation of DHHS Processes	1,000,000	1,000,000
Behavioral Health Managed Care- 3% Savings	-3,572,222	-3,572,222
Budget Instructions	666,397	666,397
Child Care Market Basket Study	4,331,252	4,331,252
Child Support Contract Increase	400,000	400,000
DD Bridges Fund Mix	0	0
DD New Graduates	1,642,463	3,362,491
DD New Rate Methodology	33,073,369	33,073,369
Electronic Health Record (EHR) Incentive Pay	24,122,748	16,510,728
Eliminate 599 CHIP	-2,794,694	-2,794,694
EPC Intent Language	0	0
FMAP Decrease	0	0
Food Distribution Software	200,000	24,500
FUTA and SUTA For In-Home Care Provider	1,091,721	1,091,721
Inflation for 24 Hour Facilities	590,664	1,146,386
IRS Ruling Impacting DD EFH Rates	-2,632,500	-2,632,500
Medicaid-CHIP Utilization	67,115,429	130,208,128
MMIS Replacement Cash-Federal Base Reduction	-3,250,000	-3,250,000
Move MRO Match	0	0
Move Nebraska Advocacy Service Contract	0	0
Nebraska Health Information Initiative	500,000	500,000
Program 519 Veterans' Homes Funding Mix Change	0	0
Public Health Base Cost Transfer	0	0
Public Health Increase Fees	350,000	350,000



# Agency Issues List Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Issue	FY14 Request	FY15 Request
Public Health Increase Indirect Cost	442,556	442,556
Public Health Transfer Admin of State General Fund	0	0
Public Health-Change in Contracts from Operations	0	0
Reduce Aging Services 3%	-239,984	-239,984
Reduce Behavioral Health Aid to Regions 3%	-1,811,814	-1,811,814
Reduce Behavioral Health Aid to Tribes 3%	-41,396	-41,396
Reduce Child Care Rates to 50th Percentile	-2,013,867	-2,013,867
Reduce Medicaid/CHIP Provider Rates 3%	-39,122,678	-39,122,678
Reduce Temporary Staff in Medicaid Claims	-255,882	-511,764
Transfer Title IV-E FF's to Child Welfare	0	0
ACA IT Implementation	23,125,000	23,125,000
Behavioral Health Data System	1,500,000	1,500,000
ICD-10	0	0
Medicaid Managed Care Expansion	1,100,000	600,000
MMIS Replacement	28,400,000	28,400,000
MMIS Replacement Study	0	0
SMHP (State Medicaid Hit Plan)	0	0
<b>Total Request</b>	<b>276,511,127</b>	<b>457,221,227</b>

# Agency Issues List Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Issue	FY14 Request	FY15 Request
<b>Funding</b>		
<b>Operations Funding</b>		
General Fund	6,699,921	9,004,719
Cash Fund	530,617	578,652
Federal Fund	67,691,718	62,174,308
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>74,922,256</b>	<b>71,757,679</b>
<b>Aid Funding</b>		
General Fund	79,804,375	160,879,795
Cash Fund	0	0
Federal Fund	121,784,496	224,583,753
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>201,588,871</b>	<b>385,463,548</b>
<b>Total Funding</b>		
General Fund	86,504,296	169,884,514
Cash Fund	530,617	578,652
Federal Fund	189,476,214	286,758,061
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>276,511,127</b>	<b>457,221,227</b>
<b>Personal Service Limit</b>	<b>2,214,054</b>	<b>4,727,471</b>
<b>FTE</b>	<b>71.25</b>	<b>150.50</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: ACA Implementation**

**Description:**

Implementation of the Affordable Care Act provisions

Program	FY14 Request	FY15 Request
266 - ECONOMIC AND FAMILY SUPPORT	4,254,020	8,757,095
344 - CHILDRENS HEALTH INSURANCE	49,497,815	101,965,499
348 - MEDICAL ASSISTANCE	88,842,730	155,757,024
<b>Total Issue Request</b>	<b>142,594,565</b>	<b>266,479,618</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: ACA Implementation**

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

<b>Permanent Salaries Request</b>	<b>FY14 FTE</b>	<b>FY14 Request</b>	<b>FY15 FTE</b>	<b>FY15 Request</b>
C72172 SOCIAL SERVICES WORKER	70.25	2,220,147	144.50	4,566,709
<b>Total Permanent Salaries Request</b>	<b>70.25</b>	<b>2,220,147</b>	<b>144.50</b>	<b>4,566,709</b>
<b>Operations Request</b>		<b>FY14 Request</b>		<b>FY15 Request</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		2,220,147		4,566,709
<b>Subtotal SALARIES</b>		<b>2,220,147</b>		<b>4,566,709</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		166,511		342,503
515200 FICA EXPENSE		169,842		349,353
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		551,707		1,134,827
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>888,060</b>		<b>1,826,683</b>
<b>OPERATING EXPENSES</b>				
559100 OTHER OPERATING EXP		1,145,813		2,363,703
<b>Subtotal OPERATING EXPENSES</b>		<b>1,145,813</b>		<b>2,363,703</b>
<b>Total Operations Request</b>		<b>4,254,020</b>		<b>8,757,095</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: ACA Implementation**

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	2,127,010	4,378,548
Cash Fund	0	0
Federal Fund	2,127,010	4,378,547
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>4,254,020</b>	<b>8,757,095</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	2,127,010	4,378,548
Cash Fund	0	0
Federal Fund	2,127,010	4,378,547
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>4,254,020</b>	<b>8,757,095</b>
<b>Personal Service Limit</b>	<b>2,220,147</b>	<b>4,566,709</b>
<b>FTE</b>	<b>70.25</b>	<b>144.50</b>
<b>Variance</b>		
Total Request	4,254,020	8,757,095
Total Funding	4,254,020	8,757,095
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: ACA Implementation**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592102 ASSISTANCE TO/FOR INDIV	49,497,815	101,965,499
<b>Subtotal GOVERNMENT AID</b>	<b>49,497,815</b>	<b>101,965,499</b>
<b>Total Government Aid Request</b>	<b>49,497,815</b>	<b>101,965,499</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: ACA Implementation**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	15,393,821	31,762,253
Cash Fund	0	0
Federal Fund	34,103,994	70,203,246
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>49,497,815</b>	<b>101,965,499</b>
<b>Total Funding</b>		
General Fund	15,393,821	31,762,253
Cash Fund	0	0
Federal Fund	34,103,994	70,203,246
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>49,497,815</b>	<b>101,965,499</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	49,497,815	101,965,499
Total Funding	49,497,815	101,965,499
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: ACA Implementation**  
**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592102 ASSISTANCE TO/FOR INDIV	88,842,730	155,757,024
<b>Subtotal GOVERNMENT AID</b>	<b>88,842,730</b>	<b>155,757,024</b>
<b>Total Government Aid Request</b>	<b>88,842,730</b>	<b>155,757,024</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: ACA Implementation**

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	31,342,135	65,128,875
Cash Fund	0	0
Federal Fund	57,500,595	90,628,149
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>88,842,730</b>	<b>155,757,024</b>
<b>Total Funding</b>		
General Fund	31,342,135	65,128,875
Cash Fund	0	0
Federal Fund	57,500,595	90,628,149
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>88,842,730</b>	<b>155,757,024</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	88,842,730	155,757,024
Total Funding	88,842,730	155,757,024
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: ACA Implementation**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	2,127,010	4,378,548
Cash Fund	0	0
Federal Fund	2,127,010	4,378,547
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>4,254,020</b>	<b>8,757,095</b>
<b>Aid Funding</b>		
General Fund	46,735,956	96,891,128
Cash Fund	0	0
Federal Fund	91,604,589	160,831,395
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>138,340,545</b>	<b>257,722,523</b>
<b>Total Funding</b>		
General Fund	48,862,966	101,269,676
Cash Fund	0	0
Federal Fund	93,731,599	165,209,942
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>142,594,565</b>	<b>266,479,618</b>
<b>Personal Service Limit</b>	<b>2,220,147</b>	<b>4,566,709</b>
<b>FTE</b>	<b>70.25</b>	<b>144.50</b>
<b>Variance</b>		
Total Request	142,594,565	266,479,618
Total Funding	142,594,565	266,479,618
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: ACA IMPLEMENTATION**

**GENERAL DESCRIPTION:**

Implementing the federally-required portions of the Affordable Care Act (ACA) will increase expenditures in Medicaid (348), CHIP (344), and Administration (033), due to an increase in persons receiving medical services.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The agency relied on the actuarial estimates provided by Milliman on November 10, 2010 for the federally-required portions of the Affordable Care Act. The fiscal impact associated with the Adults, Parents and Children expansion to 138% of the Federal Poverty Level (FPL) includes currently insured and uninsured individuals with income below 138% FPL and children not currently covered under Medicaid, who have family income below 138% FPL. The FPL limit reflects the 133% FPL indicated in ACA with a 5% income disregard allowance.

**IMPACT:**

Additional administrative expenditures will be incurred to cover: staff related to eligibility determination for the expansion population, FMAP claiming and financial reporting, integration of the Medicaid systems with the Exchange, and reimbursement and benefit changes to MMIS. Other fiscal impact includes the health Insurer fee, which will increase managed care capitation rates by an estimated 2.4%. The impact also includes a reduction in Disproportionate Share Hospital (DSH) payments.

**PERFORMANCE INDICATORS:**

DHHS will monitor the number of increased eligibles.

**IMPLEMENTATION PLAN:**

DHHS will implement ACA January 1, 2014.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Automation of DHHS Processes**

**Description:**

Automation of DHHS Processes

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
261 - GENERAL OPERATIONS	1,000,000	1,000,000
<b>Total Issue Request</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Automation of DHHS Processes**

**Program: 261 - GENERAL OPERATIONS**

<b>Permanent Salaries Request</b>	<b>FY14 FTE</b>	<b>FY14 Request</b>	<b>FY15 FTE</b>	<b>FY15 Request</b>
V03351 OFFICE SERVICES MANAGER I	1.00	37,500	1.00	37,500
<b>Total Permanent Salaries Request</b>	<b>1.00</b>	<b>37,500</b>	<b>1.00</b>	<b>37,500</b>
<b>Operations Request</b>		<b>FY14 Request</b>		<b>FY15 Request</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		37,500		37,500
<b>Subtotal SALARIES</b>		<b>37,500</b>		<b>37,500</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		2,812		2,812
515200 FICA EXPENSE		2,869		2,869
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		6,819		6,819
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>12,500</b>		<b>12,500</b>
<b>OPERATING EXPENSES</b>				
521400 DATA PROCESSING EXPENSE		140,000		140,000
543500 MGT CONSULTANT SERVICES		810,000		810,000
<b>Subtotal OPERATING EXPENSES</b>		<b>950,000</b>		<b>950,000</b>
<b>Total Operations Request</b>		<b>1,000,000</b>		<b>1,000,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Automation of DHHS Processes**

**Program: 261 - GENERAL OPERATIONS**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	800,000	800,000
Cash Fund	0	0
Federal Fund	200,000	200,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	800,000	800,000
Cash Fund	0	0
Federal Fund	200,000	200,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Personal Service Limit</b>	<b>37,500</b>	<b>37,500</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>
<b>Variance</b>		
Total Request	1,000,000	1,000,000
Total Funding	1,000,000	1,000,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Automation of DHHS Processes**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	800,000	800,000
Cash Fund	0	0
Federal Fund	200,000	200,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	800,000	800,000
Cash Fund	0	0
Federal Fund	200,000	200,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Personal Service Limit</b>	<b>37,500</b>	<b>37,500</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>
<b>Variance</b>		
Total Request	1,000,000	1,000,000
Total Funding	1,000,000	1,000,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: AUTOMATION OF DHHS PROCESSES**

**GENERAL DESCRIPTION:**

In Governor Heineman's 2011 State of the State Address he said "We have harnessed technology to offer useful, customer-driven online services to our citizens and businesses". This issue recognizes technological strides that have been made and secures forward progress. Enterprise Content Management (ECM) is an OCIO supported environment that is a combination of strategies, methods and tools allowing electronic forms and workflow that streamline business processes. Content can include documents, email, images, video, audio, and any information in digital format. DHHS has successfully used ECM to automate cumbersome, antiquated paper processes.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

This issue allows DHHS to reduce postage, paper warrants, supplies and physical document storage expense during a time that the Records Management Division costs are increasing. Select DHHS workflows, claim adjudications, transactions, payments, registries and business interactions can be automated. The Impact Section identifies functions that allow DHHS to take on greater workloads. ECM gives DHHS customers statewide external access to functions enhancing the speed of processes that historically used paper records and the US Postal Service. Currently 2493 child care providers use ECM. Over the 2012 Labor Day weekend alone 1600 child care claims were electronically submitted for processing.

**IMPACT:**

Automation using ECM accomplishes the following:

- Internet access to documents for the public to view on-line.
- Provides citizens, regulated entities, and businesses the option of submitting information through electronic forms – enhancing accuracy, allowing status monitoring of activity relating to their submission, and obtaining access to all authorized content.
- Supports faster responses to requests for information, payment and assistance.
- Provides fully automated processes that reduce printing, copying and handling of paper.
- Provides tracking of the status of activities.
- Provides a means for DHHS to apply record retention rules consistently to all documents and data in an automated process.
- Provides a means for staff in offices statewide to have access to DHHS documents and records more efficiently and timely.
- Provides a more efficient means for DHHS to respond to public records requests.
- Reduces or eliminates the need for physical space for storing paper records.
- Enhances disaster recovery and business resumption.
- Improves management of records relating to litigation. This is particularly valuable for complex highly technical cases.

Targeted Projects for FY 14 and FY15:

- Operations - Replacement of the Personnel Action Workflow System (PAWS). PAWS impacts every new hire and current DHHS staff.



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

- Operations - Contract workflow. To complete a statutorily and regulatory compliant contract there are multiple review and action steps. An ECM workflow would track for contract completion or elimination. There are currently 1300 DHHS contracts.
- Children and Family Services - Automate the Adult Protective Services, Child Protective Services central registry check for fast, accurate access.
- Public Health - Create an electronic submission/retrieval system for birth and death records.
- Public Health - Create an electronic online library of Public Service materials.

Ongoing DHHS Divisions/Units Projects:

- Children and Family Services - Finance Claims Processing and Electronic Adjudication and Payment. Currently 2493 child care providers are using the system with a target of 3500.
- Operations - Personnel Records/Performance Evaluation for all staff. Current staff process complete.
- Operations - Management of Statewide Lease Agreements
- Operations - Accounting and Payments Processes. Accounting processes 36,228 invoices per year.
- DHHS - Department Wide use of E-Forms, Brochures and Pamphlets.

These streamlined business processes are creating staff accountability, enhanced services to citizens and efficiencies to meet the needs of internal and external customers.

Automation using ECM will reduce costs in the areas of: office space, rent, storage space, purchasing of office equipment (i.e. copy machine) and furniture (i.e. file cabinets), postage, printing, supplies and the use of paper warrants.

\$ 324,480 – DHHS Contractors time for ECM programming  
\$ 143,040 – Business analysts to examine business functions  
\$ 532,480 – OCIO contracted eDocument Resources time  
\$1,000,000

**PERFORMANCE INDICATORS:**

Examine for refinement business processes in FY14 and FY15 generating enhanced service.

**IMPLEMENTATION PLAN:**

Business Analyst will identify and examine business processes for refinement.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Behavioral Health Managed Care- 3% Savings**

**Description:**

Behavioral Health Managed Care-3% Savings

Program	FY14 Request	FY15 Request
348 - MEDICAL ASSISTANCE	-3,572,222	-3,572,222
<b>Total Issue Request</b>	<b>-3,572,222</b>	<b>-3,572,222</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Behavioral Health Managed Care- 3% Savings**

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	-3,572,222	-3,572,222
<b>Subtotal GOVERNMENT AID</b>	<b>-3,572,222</b>	<b>-3,572,222</b>
<b>Total Government Aid Request</b>	<b>-3,572,222</b>	<b>-3,572,222</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Behavioral Health Managed Care- 3% Savings**

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-1,587,138	-1,587,138
Cash Fund	0	0
Federal Fund	-1,985,084	-1,985,084
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-3,572,222</b>	<b>-3,572,222</b>
<b>Total Funding</b>		
General Fund	-1,587,138	-1,587,138
Cash Fund	0	0
Federal Fund	-1,985,084	-1,985,084
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-3,572,222</b>	<b>-3,572,222</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-3,572,222	-3,572,222
Total Funding	-3,572,222	-3,572,222
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Behavioral Health Managed Care- 3% Savings**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-1,587,138	-1,587,138
Cash Fund	0	0
Federal Fund	-1,985,084	-1,985,084
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-3,572,222</b>	<b>-3,572,222</b>
<b>Total Funding</b>		
General Fund	-1,587,138	-1,587,138
Cash Fund	0	0
Federal Fund	-1,985,084	-1,985,084
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-3,572,222</b>	<b>-3,572,222</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-3,572,222	-3,572,222
Total Funding	-3,572,222	-3,572,222
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: BEHAVIORAL HEALTH MANAGED CARE- 3% SAVINGS**

**GENERAL DESCRIPTION:**

The mental health and substance abuse program for Medicaid and CHIP is currently administered by an Administrative Service Organization with claims payment within the MLTC claims unit. Moving to a capitated at-risk contract for management of the program will allow for coordination of care as well as utilization savings.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

There is no federal or state regulatory or statutory provision that prevents the mental health and substance abuse program to be an at-risk capitated program.

**IMPACT:**

This change would result in a savings to the aid program as well as the administrative programs.

**PERFORMANCE INDICATORS:**

Number of Medicaid/CHIP eligible enrolled in capitated at-risk managed care for mental health and substance abuse services.

**IMPLEMENTATION PLAN:**

This change would require submission of a State Medicaid Plan amendment to the Centers for Medicare and Medicaid Services (CMS), revision to state statute and regulations, an amendment to the 1915 (b) waiver, computer system changes, termination of the current ASO contract, and notification to providers and members.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Budget Instructions**

**Description:**

Budget Instructions

Program	FY14 Request	FY15 Request
032 - MEDICAID RX ACT ADMIN	157	157
178 - PROFESSIONAL LICENSURE	7,291	7,291
179 - PUBLIC HEALTH	23,478	23,478
261 - GENERAL OPERATIONS	232,007	232,007
315 - OFFICE OF JUVENILE SERVICES	896	896
361 - HASTINGS REGIONAL CENTER	45,213	45,213
363 - LINCOLN REGIONAL CENTER	250,609	250,609
364 - JUVENILE PAROLE	57	57
371 - YRTC-GENEVA	19,567	19,567
374 - YRTC-KEARNEY	33,555	33,555
379 - CBRS-EVAL AND SCREENING	-129	-129
421 - BEATRICE STATE DEV CTR	29,724	29,724
510 - VETS HOME SYSTEM ADMIN	2,122	2,122
519 - GRAND ISLAND VETS HOME	75,891	75,891
520 - NORFOLK VETS HOME	33,837	33,837
521 - SCOTTSBLUFF VETS HOME	15,330	15,330
522 - EASTERN NE VETS HOME	37,275	37,275
622 - CANCER RESEARCH	559	559
870 - NORFOLK SEX OFFENDER TRTMNT	-141,042	-141,042
<b>Total Issue Request</b>	<b>666,397</b>	<b>666,397</b>

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: Budget Instructions

Program: 032 - MEDICAID RX ACT ADMIN

Operations Request	FY14 Request	FY15 Request
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	157	157
<b>Subtotal BENEFITS</b>	<b>157</b>	<b>157</b>
<b>Total Operations Request</b>	<b>157</b>	<b>157</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 032 - MEDICAID RX ACT ADMIN**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	79	79
Cash Fund	0	0
Federal Fund	78	78
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>157</b>	<b>157</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	79	79
Cash Fund	0	0
Federal Fund	78	78
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>157</b>	<b>157</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	157	157
Total Funding	157	157
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: Budget Instructions

Program: 178 - PROFESSIONAL LICENSURE

Operations Request	FY14 Request	FY15 Request
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	7,291	7,291
<b>Subtotal BENEFITS</b>	<b>7,291</b>	<b>7,291</b>
<b>Total Operations Request</b>	<b>7,291</b>	<b>7,291</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 178 - PROFESSIONAL LICENSURE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	7,291	7,291
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>7,291</b>	<b>7,291</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	7,291	7,291
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>7,291</b>	<b>7,291</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	7,291	7,291
Total Funding	7,291	7,291
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 179 - PUBLIC HEALTH**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	23,478	23,478
<b>Subtotal BENEFITS</b>	<b>23,478</b>	<b>23,478</b>
<b>Total Operations Request</b>	<b>23,478</b>	<b>23,478</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 179 - PUBLIC HEALTH**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	23,478	23,478
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>23,478</b>	<b>23,478</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	23,478	23,478
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>23,478</b>	<b>23,478</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	23,478	23,478
Total Funding	23,478	23,478
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 261 - GENERAL OPERATIONS**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	326,799	326,799
<b>Subtotal BENEFITS</b>	<b>326,799</b>	<b>326,799</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	21,375	21,375
541100 ACCTG & AUDITING SERVICES	-95,809	-95,809
556100 INSURANCE EXPENSE	-20,358	-20,358
<b>Subtotal OPERATING EXPENSES</b>	<b>-94,792</b>	<b>-94,792</b>
<b>Total Operations Request</b>	<b>232,007</b>	<b>232,007</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 261 - GENERAL OPERATIONS**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	104,320	104,320
Cash Fund	0	0
Federal Fund	127,687	127,687
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>232,007</b>	<b>232,007</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	104,320	104,320
Cash Fund	0	0
Federal Fund	127,687	127,687
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>232,007</b>	<b>232,007</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	232,007	232,007
Total Funding	232,007	232,007
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: Budget Instructions

Program: 315 - OFFICE OF JUVENILE SERVICES

Operations Request	FY14 Request	FY15 Request
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	896	896
<b>Subtotal BENEFITS</b>	<b>896</b>	<b>896</b>
<b>Total Operations Request</b>	<b>896</b>	<b>896</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 315 - OFFICE OF JUVENILE SERVICES**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	896	896
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>896</b>	<b>896</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	896	896
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>896</b>	<b>896</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	896	896
Total Funding	896	896
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 361 - HASTINGS REGIONAL CENTER**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	11,922	11,922
<b>Subtotal BENEFITS</b>	<b>11,922</b>	<b>11,922</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	63,478	63,478
554903 RENTAL/MTNCE CONTRACT-D	-26,449	-26,449
556100 INSURANCE EXPENSE	-3,738	-3,738
<b>Subtotal OPERATING EXPENSES</b>	<b>33,291</b>	<b>33,291</b>
<b>Total Operations Request</b>	<b>45,213</b>	<b>45,213</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 361 - HASTINGS REGIONAL CENTER**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	45,213	45,213
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>45,213</b>	<b>45,213</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	45,213	45,213
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>45,213</b>	<b>45,213</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	45,213	45,213
Total Funding	45,213	45,213
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 363 - LINCOLN REGIONAL CENTER**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	78,410	78,410
<b>Subtotal BENEFITS</b>	<b>78,410</b>	<b>78,410</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	32,238	32,238
554903 RENTAL/MTNCE CONTRACT-D	149,100	149,100
556100 INSURANCE EXPENSE	-9,139	-9,139
<b>Subtotal OPERATING EXPENSES</b>	<b>172,199</b>	<b>172,199</b>
<b>Total Operations Request</b>	<b>250,609</b>	<b>250,609</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 363 - LINCOLN REGIONAL CENTER**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	250,609	250,609
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>250,609</b>	<b>250,609</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	250,609	250,609
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>250,609</b>	<b>250,609</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	250,609	250,609
Total Funding	250,609	250,609
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: Budget Instructions

Program: 364 - JUVENILE PAROLE

Operations Request	FY14 Request	FY15 Request
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	57	57
<b>Subtotal BENEFITS</b>	<b>57</b>	<b>57</b>
<b>Total Operations Request</b>	<b>57</b>	<b>57</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 364 - JUVENILE PAROLE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	57	57
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>57</b>	<b>57</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	57	57
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>57</b>	<b>57</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	57	57
Total Funding	57	57
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 371 - YRTC-GENEVA**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	15,498	15,498
<b>Subtotal BENEFITS</b>	<b>15,498</b>	<b>15,498</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	9,054	9,054
556100 INSURANCE EXPENSE	-4,985	-4,985
<b>Subtotal OPERATING EXPENSES</b>	<b>4,069</b>	<b>4,069</b>
<b>Total Operations Request</b>	<b>19,567</b>	<b>19,567</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 371 - YRTC-GENEVA**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	19,567	19,567
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>19,567</b>	<b>19,567</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	19,567	19,567
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>19,567</b>	<b>19,567</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	19,567	19,567
Total Funding	19,567	19,567
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 374 - YRTC-KEARNEY**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	0	0
515200 FICA EXPENSE	0	0
515400 LIFE & ACCIDENT INS EXP	0	0
515500 HEALTH INSURANCE EXPENSE	0	0
516300 EMPLOYEE ASSISTANCE PRO	0	0
516500 WORKERS COMP PREMIUMS	23,012	23,012
<b>Subtotal BENEFITS</b>	<b>23,012</b>	<b>23,012</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	13,036	13,036
556100 INSURANCE EXPENSE	-2,493	-2,493
<b>Subtotal OPERATING EXPENSES</b>	<b>10,543</b>	<b>10,543</b>
<b>Total Operations Request</b>	<b>33,555</b>	<b>33,555</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 374 - YRTC-KEARNEY**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	33,555	33,555
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>33,555</b>	<b>33,555</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	33,555	33,555
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>33,555</b>	<b>33,555</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	33,555	33,555
Total Funding	33,555	33,555
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: Budget Instructions

Program: 379 - CBRS-EVAL AND SCREENING

Operations Request	FY14 Request	FY15 Request
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	-129	-129
<b>Subtotal BENEFITS</b>	<b>-129</b>	<b>-129</b>
<b>Total Operations Request</b>	<b>-129</b>	<b>-129</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 379 - CBRS-EVAL AND SCREENING**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	-32	-32
Cash Fund	0	0
Federal Fund	-97	-97
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-129</b>	<b>-129</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-32	-32
Cash Fund	0	0
Federal Fund	-97	-97
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-129</b>	<b>-129</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-129	-129
Total Funding	-129	-129
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	22,320	22,320
<b>Subtotal BENEFITS</b>	<b>22,320</b>	<b>22,320</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	31,914	31,914
556100 INSURANCE EXPENSE	-24,510	-24,510
<b>Subtotal OPERATING EXPENSES</b>	<b>7,404</b>	<b>7,404</b>
<b>Total Operations Request</b>	<b>29,724</b>	<b>29,724</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	16,645	16,645
Cash Fund	0	0
Federal Fund	13,079	13,079
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>29,724</b>	<b>29,724</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	16,645	16,645
Cash Fund	0	0
Federal Fund	13,079	13,079
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>29,724</b>	<b>29,724</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	29,724	29,724
Total Funding	29,724	29,724
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: Budget Instructions

Program: 510 - VETS HOME SYSTEM ADMIN

Operations Request	FY14 Request	FY15 Request
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	2,122	2,122
<b>Subtotal BENEFITS</b>	<b>2,122</b>	<b>2,122</b>
<b>Total Operations Request</b>	<b>2,122</b>	<b>2,122</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 510 - VETS HOME SYSTEM ADMIN**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	2,122	2,122
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>2,122</b>	<b>2,122</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	2,122	2,122
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,122</b>	<b>2,122</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	2,122	2,122
Total Funding	2,122	2,122
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 519 - GRAND ISLAND VETS HOME**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	38,725	38,725
<b>Subtotal BENEFITS</b>	<b>38,725</b>	<b>38,725</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	40,074	40,074
556100 INSURANCE EXPENSE	-2,908	-2,908
<b>Subtotal OPERATING EXPENSES</b>	<b>37,166</b>	<b>37,166</b>
<b>Total Operations Request</b>	<b>75,891</b>	<b>75,891</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 519 - GRAND ISLAND VETS HOME**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	34,910	34,910
Cash Fund	18,973	18,973
Federal Fund	22,008	22,008
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>75,891</b>	<b>75,891</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	34,910	34,910
Cash Fund	18,973	18,973
Federal Fund	22,008	22,008
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>75,891</b>	<b>75,891</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	75,891	75,891
Total Funding	75,891	75,891
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 520 - NORFOLK VETS HOME**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	25,788	25,788
<b>Subtotal BENEFITS</b>	<b>25,788</b>	<b>25,788</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	10,542	10,542
556100 INSURANCE EXPENSE	-2,493	-2,493
<b>Subtotal OPERATING EXPENSES</b>	<b>8,049</b>	<b>8,049</b>
<b>Total Operations Request</b>	<b>33,837</b>	<b>33,837</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 520 - NORFOLK VETS HOME**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	15,565	15,565
Cash Fund	8,459	8,459
Federal Fund	9,813	9,813
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>33,837</b>	<b>33,837</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	15,565	15,565
Cash Fund	8,459	8,459
Federal Fund	9,813	9,813
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>33,837</b>	<b>33,837</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	33,837	33,837
Total Funding	33,837	33,837
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 521 - SCOTTSBLUFF VETS HOME**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	13,019	13,019
<b>Subtotal BENEFITS</b>	<b>13,019</b>	<b>13,019</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	5,219	5,219
556100 INSURANCE EXPENSE	-2,908	-2,908
<b>Subtotal OPERATING EXPENSES</b>	<b>2,311</b>	<b>2,311</b>
<b>Total Operations Request</b>	<b>15,330</b>	<b>15,330</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 521 - SCOTTSBLUFF VETS HOME**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	7,052	7,052
Cash Fund	3,832	3,832
Federal Fund	4,446	4,446
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>15,330</b>	<b>15,330</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	7,052	7,052
Cash Fund	3,832	3,832
Federal Fund	4,446	4,446
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>15,330</b>	<b>15,330</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	15,330	15,330
Total Funding	15,330	15,330
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 522 - EASTERN NE VETS HOME**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	19,718	19,718
<b>Subtotal BENEFITS</b>	<b>19,718</b>	<b>19,718</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	20,465	20,465
556100 INSURANCE EXPENSE	-2,908	-2,908
<b>Subtotal OPERATING EXPENSES</b>	<b>17,557</b>	<b>17,557</b>
<b>Total Operations Request</b>	<b>37,275</b>	<b>37,275</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 522 - EASTERN NE VETS HOME**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	17,146	17,146
Cash Fund	9,319	9,319
Federal Fund	10,810	10,810
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>37,275</b>	<b>37,275</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	17,146	17,146
Cash Fund	9,319	9,319
Federal Fund	10,810	10,810
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>37,275</b>	<b>37,275</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	37,275	37,275
Total Funding	37,275	37,275
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 622 - CANCER RESEARCH**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	559	559
<b>Subtotal BENEFITS</b>	<b>559</b>	<b>559</b>
<b>Total Operations Request</b>	<b>559</b>	<b>559</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 622 - CANCER RESEARCH**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	559	559
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>559</b>	<b>559</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	559	559
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>559</b>	<b>559</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	559	559
Total Funding	559	559
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	38,680	38,680
<b>Subtotal BENEFITS</b>	<b>38,680</b>	<b>38,680</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	-60,616	-60,616
554903 RENTAL/MTNCE CONTRACT-D	-118,275	-118,275
556100 INSURANCE EXPENSE	-831	-831
<b>Subtotal OPERATING EXPENSES</b>	<b>-179,722</b>	<b>-179,722</b>
<b>Total Operations Request</b>	<b>-141,042</b>	<b>-141,042</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	-141,042	-141,042
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-141,042</b>	<b>-141,042</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-141,042	-141,042
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-141,042</b>	<b>-141,042</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-141,042	-141,042
Total Funding	-141,042	-141,042
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Budget Instructions**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	110,840	110,840
Cash Fund	344,255	344,255
Federal Fund	211,302	211,302
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>666,397</b>	<b>666,397</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	110,840	110,840
Cash Fund	344,255	344,255
Federal Fund	211,302	211,302
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>666,397</b>	<b>666,397</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	666,397	666,397
Total Funding	666,397	666,397
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: BUDGET INSTRUCTIONS**

**GENERAL DESCRIPTION:**

The Nebraska Department of Health and Human Services (DHHS) is requesting adjustments in appropriations to cover budget instruction changes in motor vehicle liability, Workers' Compensation assessment, depreciation, the accounting/EnterpriseOne assessment, and the purchasing assessment.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

These increases and decreases are included in the Administrative Services State Budget Division-Nebraska Budget Request and Reporting System budget instructions.

**IMPACT:**

This will result in an overall decrease or increase in appropriations based on the item specific in the Administrative Services State Budget Division-Nebraska Budget Request and Reporting System budget instructions for FY 2014 and FY 2015.

**PERFORMANCE INDICATORS:**

No Performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Child Care Market Basket Study**

**Description:**

Market Basket Study for adjustment of Child Care provider rates.

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
347 - PUBLIC ASSISTANCE	4,236,019	4,236,019
354 - CHILD WELFARE AID	95,233	95,233
<b>Total Issue Request</b>	<b>4,331,252</b>	<b>4,331,252</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Child Care Market Basket Study**

**Program: 347 - PUBLIC ASSISTANCE**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	4,236,019	4,236,019
<b>Subtotal GOVERNMENT AID</b>	<b>4,236,019</b>	<b>4,236,019</b>
<b>Total Government Aid Request</b>	<b>4,236,019</b>	<b>4,236,019</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Child Care Market Basket Study**

**Program: 347 - PUBLIC ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	4,236,019	4,236,019
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>4,236,019</b>	<b>4,236,019</b>
<b>Total Funding</b>		
General Fund	4,236,019	4,236,019
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>4,236,019</b>	<b>4,236,019</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	4,236,019	4,236,019
Total Funding	4,236,019	4,236,019
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Child Care Market Basket Study**

**Program: 354 - CHILD WELFARE AID**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	95,233	95,233
<b>Subtotal GOVERNMENT AID</b>	<b>95,233</b>	<b>95,233</b>
<b>Total Government Aid Request</b>	<b>95,233</b>	<b>95,233</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Child Care Market Basket Study**

**Program: 354 - CHILD WELFARE AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	42,379	42,379
Cash Fund	0	0
Federal Fund	52,854	52,854
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>95,233</b>	<b>95,233</b>
<b>Total Funding</b>		
General Fund	42,379	42,379
Cash Fund	0	0
Federal Fund	52,854	52,854
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>95,233</b>	<b>95,233</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	95,233	95,233
Total Funding	95,233	95,233
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Child Care Market Basket Study**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	4,278,398	4,278,398
Cash Fund	0	0
Federal Fund	52,854	52,854
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>4,331,252</b>	<b>4,331,252</b>
<b>Total Funding</b>		
General Fund	4,278,398	4,278,398
Cash Fund	0	0
Federal Fund	52,854	52,854
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>4,331,252</b>	<b>4,331,252</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	4,331,252	4,331,252
Total Funding	4,331,252	4,331,252
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: CHILD CARE MARKET BASKET STUDY**

**GENERAL DESCRIPTION:**

Under the current statute the Department will be required to adjust the current Child Care reimbursement rates for licensed providers to no less than the sixtieth percentile of current market rates beginning SFY2014, July 1, 2013.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The Child Care market rates are established based on the factors of Child Care facility type, geographic area, and types of service (i.e. the four service types corresponding to age groups). The rates in the market rate survey will vary by these factors; some rates may already exceed the sixtieth percentile and would not be adjusted. Only those rates below the sixtieth percentile would need to be adjusted, thus some providers may not have any change in their rates based on the survey results.

The Department is currently conducting the market rate survey as required by statute with an expected completion date sometime in late October or early November.

**IMPACT:**

The pre-survey figure used for the overall impact of a rate increase to the 60<sup>th</sup> percentile is **5.0%**. On that basis the estimated cost of the rate increase would be:

Child Care, subprogram 44:            \$4,236,019 (GF)  
IV-E Foster Care, subprogram 30: \$95,233 (\$42,379 GF, \$52,854 FF).

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

Provider rate changes would be implemented to coincide with the beginning of SFY2014,

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Child Support Contract Increase**

**Description:**

Increase in the cost of the Douglas County Child Support Contract.

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
266 - ECONOMIC AND FAMILY SUPPORT	400,000	400,000
<b>Total Issue Request</b>	<b>400,000</b>	<b>400,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Child Support Contract Increase**

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
543500 MGT CONSULTANT SERVICES	400,000	400,000
<b>Subtotal OPERATING EXPENSES</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Operations Request</b>	<b>400,000</b>	<b>400,000</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Child Support Contract Increase**

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	136,000	136,000
Cash Fund	0	0
Federal Fund	264,000	264,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>400,000</b>	<b>400,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	136,000	136,000
Cash Fund	0	0
Federal Fund	264,000	264,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>400,000</b>	<b>400,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	400,000	400,000
Total Funding	400,000	400,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Child Support Contract Increase**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	136,000	136,000
Cash Fund	0	0
Federal Fund	264,000	264,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>400,000</b>	<b>400,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	136,000	136,000
Cash Fund	0	0
Federal Fund	264,000	264,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>400,000</b>	<b>400,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	400,000	400,000
Total Funding	400,000	400,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: CHILD SUPPORT CONTRACT INCREASE**

**GENERAL DESCRIPTION:**

The contract cost with Young Williams to provide Child Support operations in Douglas County will increase by \$400,000 over the current level in FY14 and FY15.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Young Williams is anticipated to not incur penalties in the FY14-15 time period at the same level as in the past. This will result in an increase in actual payment to this vendor of approximately \$400,000 per year.

**IMPACT:**

There will be a need for \$136,000 in general fund, and \$264,000 in Federal funds for each year of the biennium.

**PERFORMANCE INDICATORS:**

Error rates in Douglas County should decrease.

**IMPLEMENTATION PLAN:**

No implementation plan is necessary.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: DD Bridges Fund Mix**

**Description:**

Adjust the budgeted fund mix of the Bridges program to include federal spending authority due to federal certification of the program.

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
421 - BEATRICE STATE DEV CTR	0	0
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: DD Bridges Fund Mix

Program: 421 - BEATRICE STATE DEV CTR

Operations Request	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	0	0
<b>Subtotal OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>
<b>Total Operations Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD Bridges Fund Mix**

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	-800,000	-800,000
Cash Fund	0	0
Federal Fund	800,000	800,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-800,000	-800,000
Cash Fund	0	0
Federal Fund	800,000	800,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD Bridges Fund Mix**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	-800,000	-800,000
Cash Fund	0	0
Federal Fund	800,000	800,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-800,000	-800,000
Cash Fund	0	0
Federal Fund	800,000	800,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: DD BRIDGES FUND MIX**

**GENERAL DESCRIPTION:**

New homes for the Bridges program will be built and the certification process completed in FY13. Once certified, Federal funds can be earned to fund the Bridges budget and reduce the GF needs in FY14-15. The budgeted fund mix of the Bridges program will need to include federal spending authority due to federal certification of the program and billing for services provided.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The Division has piloted several programs throughout the state wherein private specialized DD providers provide enhanced services to people with significant behavioral challenges; these services are referred to as Behavioral Risk Services. In its 2010 Home and Community Based Waivers, the Division established Behavioral Risk Services as a standardized DD service contained in the Division's array of services.

**IMPACT:**

The daily rate claimed for the Bridges program will be the same rate paid to private providers of Behavioral Risk Services (as established by the 2011 Navigant Rate Methodology Report). Not all individuals served in the program will be HCBS wavier eligible. Thus, the budget estimate presumes a 75% capacity rate for the Bridges program. The budget impact of federal certification is to reduce Program 421 GF \$800,000 in FY14 and FY15 and increase Program 421 FF \$800,000 in FY14 and FY15.

It is the program's goal to maintain excess capacity, so that it can respond swiftly to emergencies in the community.

**PERFORMANCE INDICATORS:**

Performance indicators include becoming federally certified and billing and receiving federal revenue at the projected levels. DHHS Finance will monitor actual versus projected revenues.

**IMPLEMENTATION PLAN:**

Certification process will begin once the homes are built and should be received within FY13. Federal funding should be earned in FY14-15.



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: DD New Graduates**

**Description:**

DHHS is required by State Statute to provide specialized services to persons with developmental disabilities who graduate from high school. DHHS is requesting additional funds to cover the cost of serving these graduates.

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
267 - DEV DISABILITIES SERVICE COORD	242,463	562,491
424 - DEV DISABILITIES AID	1,400,000	2,800,000
<b>Total Issue Request</b>	<b>1,642,463</b>	<b>3,362,491</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: DD New Graduates**

**Program: 267 - DEV DISABILITIES SERVICE COORD**

<b>Permanent Salaries Request</b>	<b>FY14 FTE</b>	<b>FY14 Request</b>	<b>FY15 FTE</b>	<b>FY15 Request</b>
C72831 DD SERVICE COORDINATOR	4.00	126,414	8.00	252,828
V72832 DD SERVICE COORDINATION SUPV	0.00	0	1.00	40,441
<b>Total Permanent Salaries Request</b>	<b>4.00</b>	<b>126,414</b>	<b>9.00</b>	<b>293,269</b>
<b>Operations Request</b>		<b>FY14 Request</b>		<b>FY15 Request</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		126,414		293,269
<b>Subtotal SALARIES</b>		<b>126,414</b>		<b>293,269</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		0		0
515200 FICA EXPENSE		0		0
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		0		0
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>0</b>		<b>0</b>
<b>OPERATING EXPENSES</b>				
559100 OTHER OPERATING EXP		116,049		269,222
<b>Subtotal OPERATING EXPENSES</b>		<b>116,049</b>		<b>269,222</b>
<b>Total Operations Request</b>		<b>242,463</b>		<b>562,491</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD New Graduates**

**Program: 267 - DEV DISABILITIES SERVICE COORD**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	106,684	247,496
Cash Fund	0	0
Federal Fund	135,779	314,995
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>242,463</b>	<b>562,491</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	106,684	247,496
Cash Fund	0	0
Federal Fund	135,779	314,995
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>242,463</b>	<b>562,491</b>
<b>Personal Service Limit</b>	<b>126,414</b>	<b>293,269</b>
<b>FTE</b>	<b>4.00</b>	<b>9.00</b>
<b>Variance</b>		
Total Request	242,463	562,491
Total Funding	242,463	562,491
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD New Graduates**

**Program: 424 - DEV DISABILITIES AID**

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**Government Aid Request**

	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592101 NFOCUS ASSIST TO/FOR INDIVID	1,400,000	2,800,000
<b>Subtotal GOVERNMENT AID</b>	<b>1,400,000</b>	<b>2,800,000</b>
<b>Total Government Aid Request</b>	<b>1,400,000</b>	<b>2,800,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD New Graduates**

**Program: 424 - DEV DISABILITIES AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	1,400,000	2,800,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>1,400,000</b>	<b>2,800,000</b>
<b>Total Funding</b>		
General Fund	1,400,000	2,800,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,400,000</b>	<b>2,800,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	1,400,000	2,800,000
Total Funding	1,400,000	2,800,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD New Graduates**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	106,684	247,496
Cash Fund	0	0
Federal Fund	135,779	314,995
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>242,463</b>	<b>562,491</b>
<b>Aid Funding</b>		
General Fund	1,400,000	2,800,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>1,400,000</b>	<b>2,800,000</b>
<b>Total Funding</b>		
General Fund	1,506,684	3,047,496
Cash Fund	0	0
Federal Fund	135,779	314,995
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,642,463</b>	<b>3,362,491</b>
<b>Personal Service Limit</b>	<b>126,414</b>	<b>293,269</b>
<b>FTE</b>	<b>4.00</b>	<b>9.00</b>
<b>Variance</b>		
Total Request	1,642,463	3,362,491
Total Funding	1,642,463	3,362,491
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: DD NEW GRADUATES**

**GENERAL DESCRIPTION:**

Since 1995, State statute (Rev. Stat. 83-1216) has required the Department to provide services in accordance with the Developmental Disabilities Services Act to persons with developmental disabilities who graduate from high school. (Prior to July 1, 1995, persons with developmental disabilities (DD) who graduated from high school were not eligible for specialized DD services unless they met certain criteria.)

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Based upon past experience, the Department estimates that a net additional 215 persons with developmental disabilities who graduate from high school in FY2014 will be served, and that a net additional 215 persons with developmental disabilities who graduate from high school in FY2015 will be served. The additional appropriation is necessary to cover the costs of serving these graduates.

**IMPACT:**

Approximately 215 persons with developmental disabilities who will graduate during the FY2014-15 biennium will receive specialized developmental disabilities services.

This increase would cover an estimated increase in services for 215 persons with developmental disabilities who graduate from high school in Nebraska in FY14 and FY15. DHHS is requesting \$1,400,000 in General Funds in FY14, and an additional \$2,800,000 in General Funds in FY15 to provide services to these graduates.

In addition, 4 DD Service Coordinators would need to be added to program 267 in FY14 and an additional 4 DD Service Coordinators and 1 Supervisor in FY15. DHHS is requesting \$242,463 in FY14 (\$106,684 GF and \$135,779 FF) and \$562,491 in FY15 (\$247,496 GF and \$314,995 FF) to hire these staff to provide services.

**PERFORMANCE INDICATORS:**

Performance will be evaluated based on the number of high school graduates served.

**IMPLEMENTATION PLAN:**

If funding is awarded, the Division will begin to hire Service Coordinators and provide services to these new graduates.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: DD New Rate Methodology**

**Description:**

Increase the DD rates paid to providers and fully implement the Objective Assessment Process

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
348 - MEDICAL ASSISTANCE	18,441,710	18,441,710
424 - DEV DISABILITIES AID	14,631,659	14,631,659
<b>Total Issue Request</b>	<b>33,073,369</b>	<b>33,073,369</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD New Rate Methodology**

**Program: 348 - MEDICAL ASSISTANCE**

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**Government Aid Request**

	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592101 NFOCUS ASSIST TO/FOR INDIVID	18,441,710	18,441,710
<b>Subtotal GOVERNMENT AID</b>	<b>18,441,710</b>	<b>18,441,710</b>
<b>Total Government Aid Request</b>	<b>18,441,710</b>	<b>18,441,710</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD New Rate Methodology**

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	18,441,710	18,441,710
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>18,441,710</b>	<b>18,441,710</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	18,441,710	18,441,710
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>18,441,710</b>	<b>18,441,710</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	18,441,710	18,441,710
Total Funding	18,441,710	18,441,710
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD New Rate Methodology**

**Program: 424 - DEV DISABILITIES AID**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592101 NFOCUS ASSIST TO/FOR INDIVID	14,631,659	14,631,659
<b>Subtotal GOVERNMENT AID</b>	<b>14,631,659</b>	<b>14,631,659</b>
<b>Total Government Aid Request</b>	<b>14,631,659</b>	<b>14,631,659</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD New Rate Methodology**

**Program: 424 - DEV DISABILITIES AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	14,631,659	14,631,659
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>14,631,659</b>	<b>14,631,659</b>
<b>Total Funding</b>		
General Fund	14,631,659	14,631,659
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>14,631,659</b>	<b>14,631,659</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	14,631,659	14,631,659
Total Funding	14,631,659	14,631,659
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: DD New Rate Methodology**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	14,631,659	14,631,659
Cash Fund	0	0
Federal Fund	18,441,710	18,441,710
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>33,073,369</b>	<b>33,073,369</b>
<b>Total Funding</b>		
General Fund	14,631,659	14,631,659
Cash Fund	0	0
Federal Fund	18,441,710	18,441,710
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>33,073,369</b>	<b>33,073,369</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	33,073,369	33,073,369
Total Funding	33,073,369	33,073,369
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: DD NEW RATE METHODOLOGY**

**GENERAL DESCRIPTION:**

This proposal is to update the rate methodology that sets rates paid to specialized providers of services to people with developmental disabilities and to fully implement the Objective Assessment Process that was initiated in 1999.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

As directed by the Legislature in 2009, the Division contracted with Navigant Consulting to develop a new rate methodology. The study resulted in a proposed methodology based upon the actual current costs of providing specialized developmental disability services, and presumes full implementation of the OAP for all persons in services. Thus, the study not only addresses rate methodology, but implementation of this new rate methodology would also result in full implementation of the OAP.

*Rate Methodology:* Our HCBS Waivers provide that developmental disability services in Nebraska are cost reimbursed to specialized providers. The current rates paid for DD services are based upon a rate methodology developed in by Deloitte & Touche in 1992. Those initial rates were based upon 90% of the wages of the Developmental Technician I position at the Beatrice State Developmental Center. Since 1992, rates have been adjusted using a cost of living adjustment in the original methodology when new funding was appropriated for this purpose. In 2008, a report produced pursuant to Legislative Resolution 156 recommended a 15% rate increase and proposed that a new rate methodology study be initiated, but no action was taken on those recommendations.

*Objective Assessment Process:* The Developmental Disability Services Act requires that funding be allocated to individuals based upon their needs as assessed by an objective assessment process (OAP). The current OAP process began its prospective incremental implementation in January, 1999; this process utilizes the Inventory and Client Agency Planning (ICAP) standardized assessment to determine individual need. Pursuant to a study provided for by Legislative Bill 297 (2004), the OAP process was evaluated and some recommendations were made (particularly with regard to suitability for persons with exceptional need); the current regulations relating to developmental disability services provide for an exception process that addresses many of the concerns noted in the LB297 report. Since 1999, the OAP process has been utilized to assess need and determine funding for new people entering services. It has also been used to reassess need/funding for people whose support needs have increased via the Service Needs Assessment process. Yet, the OAP has not been fully implemented for many people who entered services prior to 1999.

*The 2009-10 Study:* As directed by the Legislature in 2009, the Division of Developmental Disabilities contracted with Navigant Consulting to develop a new rate methodology that provides payments to providers for the delivery of developmental disabilities services through its home and community-based services (HCBS) waivers. This study proposes a methodology based upon the actual current costs of providing specialized developmental disability services in Nebraska, with provisions for future adjustments for inflationary purposes. The study also takes into consideration the OAP process, and presumes full implementation of the OAP for all persons in services. Thus, the study not only addresses rate methodology, but implementation of this new rate methodology would also result in full implementation of the OAP.

**IMPACT:**

The Navigant Consulting fiscal impact is estimated at \$33,073,369. If rates are increased we would need additional funding as follows:

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

Program 424 DD Aid - GF increase of \$14,631,659  
Program 348 Medicaid - FF increase of \$18,441,710

**PERFORMANCE INDICATORS:**

See Performance Indicators in Program 424 – DD Aid

**IMPLEMENTATION PLAN:**

If funds are awarded, the Division will implement the new DD rate methodology in FY14-15. They will also adjust the Individualized Budget Allocations for all individuals in services to reflect the new rates and to fully implement OAP.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Electronic Health Record (EHR) Incentive Pay**

**Description:**

Electronic Health Record (EHR) Incentive Payments to Eligible Providers and Eligible Hospitals

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
261 - GENERAL OPERATIONS	24,122,748	16,510,728
<b>Total Issue Request</b>	<b>24,122,748</b>	<b>16,510,728</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Electronic Health Record (EHR) Incentive Pay**

**Program: 261 - GENERAL OPERATIONS**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
543600 MEDICAL REVIEW CONSULTING	24,122,748	16,510,728
<b>Subtotal OPERATING EXPENSES</b>	<b>24,122,748</b>	<b>16,510,728</b>
<b>Total Operations Request</b>	<b>24,122,748</b>	<b>16,510,728</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Electronic Health Record (EHR) Incentive Pay**

**Program: 261 - GENERAL OPERATIONS**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	24,122,748	16,510,728
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>24,122,748</b>	<b>16,510,728</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	24,122,748	16,510,728
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>24,122,748</b>	<b>16,510,728</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	24,122,748	16,510,728
Total Funding	24,122,748	16,510,728
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Electronic Health Record (EHR) Incentive Pay**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	24,122,748	16,510,728
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>24,122,748</b>	<b>16,510,728</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	24,122,748	16,510,728
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>24,122,748</b>	<b>16,510,728</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	24,122,748	16,510,728
Total Funding	24,122,748	16,510,728
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: ELECTRONIC HEALTH RECORD (EHR) INCENTIVE PAY**

**GENERAL DESCRIPTION:**

The EHR Incentive Payment program, funded under the HITECH provisions of the American Recovery and Reinvestment Act (ARRA) provides incentive payments (100% federal funds) for providers and hospitals who acquire and become Meaningful Users of certified EHR technology. Eligibility depends upon a number of factors, including percentage of Medicaid recipients treated.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Projections on provider participation were created by consultants PCG in the course of the creation of the State Medicaid Health Information Technology (HIT) Plan (SMHP).

**IMPACT:**

The fiscal impact is as follows:

FY 2014:

EPs: \$4,686,920  
EHs: \$19,435,828  
2014 total: \$24,122,748

FY 2015:

EPs: \$5,117,312  
EHs: \$11,393,416  
2015 total: \$16,510,728

**PERFORMANCE INDICATORS:**

Number of eligible providers and hospitals awarded incentive payments

**IMPLEMENTATION PLAN:**

Nebraska's EHR Incentive Payment Program opened for enrollment and made first payments in May 2012.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Eliminate 599 CHIP**

**Description:**

DHHS is proposing the elimination of LB599 CHIP

Program	FY14 Request	FY15 Request
263 - MEDICAID AND LTC ADMIN	-271,710	-271,710
344 - CHILDRENS HEALTH INSURANCE	-2,522,984	-2,522,984
<b>Total Issue Request</b>	<b>-2,794,694</b>	<b>-2,794,694</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Eliminate 599 CHIP**

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Permanent Salaries Request</b>	<b>FY14 FTE</b>	<b>FY14 Request</b>	<b>FY15 FTE</b>	<b>FY15 Request</b>
A13120 PROGRAM ANALYST	-1.00	-47,672	-1.00	-47,672
C72172 SOCIAL SERVICES WORKER	-2.00	-74,006	-2.00	-74,006
C73210 DHHS PROGRAM SPECIALIST	-1.00	-48,329	-1.00	-48,329
<b>Total Permanent Salaries Request</b>	<b>-4.00</b>	<b>-170,007</b>	<b>-4.00</b>	<b>-170,007</b>
<b>Operations Request</b>		<b>FY14 Request</b>		<b>FY15 Request</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		-170,007		-170,007
<b>Subtotal SALARIES</b>		<b>-170,007</b>		<b>-170,007</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		0		0
515200 FICA EXPENSE		0		0
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		-68,003		-68,003
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>-68,003</b>		<b>-68,003</b>
<b>OPERATING EXPENSES</b>				
559100 OTHER OPERATING EXP		-33,700		-33,700
<b>Subtotal OPERATING EXPENSES</b>		<b>-33,700</b>		<b>-33,700</b>
<b>Total Operations Request</b>		<b>-271,710</b>		<b>-271,710</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Eliminate 599 CHIP**

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	-84,149	-84,149
Cash Fund	0	0
Federal Fund	-187,561	-187,561
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-271,710</b>	<b>-271,710</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-84,149	-84,149
Cash Fund	0	0
Federal Fund	-187,561	-187,561
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-271,710</b>	<b>-271,710</b>
<b>Personal Service Limit</b>	<b>-170,007</b>	<b>-170,007</b>
<b>FTE</b>	<b>-4.00</b>	<b>-4.00</b>
<b>Variance</b>		
Total Request	-271,710	-271,710
Total Funding	-271,710	-271,710
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Eliminate 599 CHIP**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	-2,522,984	-2,522,984
<b>Subtotal GOVERNMENT AID</b>	<b>-2,522,984</b>	<b>-2,522,984</b>
<b>Total Government Aid Request</b>	<b>-2,522,984</b>	<b>-2,522,984</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Eliminate 599 CHIP**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-785,910	-785,910
Cash Fund	0	0
Federal Fund	-1,737,074	-1,737,074
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-2,522,984</b>	<b>-2,522,984</b>
<b>Total Funding</b>		
General Fund	-785,910	-785,910
Cash Fund	0	0
Federal Fund	-1,737,074	-1,737,074
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-2,522,984</b>	<b>-2,522,984</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-2,522,984	-2,522,984
Total Funding	-2,522,984	-2,522,984
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Eliminate 599 CHIP**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	-84,149	-84,149
Cash Fund	0	0
Federal Fund	-187,561	-187,561
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-271,710</b>	<b>-271,710</b>
<b>Aid Funding</b>		
General Fund	-785,910	-785,910
Cash Fund	0	0
Federal Fund	-1,737,074	-1,737,074
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-2,522,984</b>	<b>-2,522,984</b>
<b>Total Funding</b>		
General Fund	-870,059	-870,059
Cash Fund	0	0
Federal Fund	-1,924,635	-1,924,635
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-2,794,694</b>	<b>-2,794,694</b>
<b>Personal Service Limit</b>	<b>-170,007</b>	<b>-170,007</b>
<b>FTE</b>	<b>-4.00</b>	<b>-4.00</b>
<b>Variance</b>		
Total Request	-2,794,694	-2,794,694
Total Funding	-2,794,694	-2,794,694
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: ELIMINATE 599 CHIP**

**GENERAL DESCRIPTION:**

LB 599 implemented a stand-alone Children's Health Insurance Program (CHIP) to provide eligibility for the unborn children of otherwise ineligible pregnant women.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

There is no federal requirement to provide Eligibility for this group.

**IMPACT:**

The change would result in decreased CHIP expenditures, affecting approximately 1,200 unborn children of ineligible aliens.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

This issue would require a repeal of Neb. Rev. Stat., section 68-972 (LB 599) in its entirety, and a submission of a State Medicaid Plan amendment to the Centers for Medicare & Medicaid Services (CMS).

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: EPC Intent Language**

**Description:**

Change intent language of \$1,500,000 EPC Health Care Cash funding to \$3,000,000.

Program	FY14 Request	FY15 Request
038 - BEHAVIORAL HEALTH AID	0	0
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: EPC Intent Language**

**Program: 038 - BEHAVIORAL HEALTH AID**

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**Government Aid Request**

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
594100 SUBRECIPIENT EXP FOR SEFA	0	0
<b>Subtotal GOVERNMENT AID</b>	<b>0</b>	<b>0</b>
<b>Total Government Aid Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: EPC Intent Language**

**Program: 038 - BEHAVIORAL HEALTH AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: EPC Intent Language**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: EPC INTENT LANGUAGE**

**GENERAL DESCRIPTION:**

DHHS is requesting a change in the intent language of LB374, Sec 94, to reallocate the Health Care Cash appropriations within Program 038 Behavioral Health Aid. Specifically, it is being requested the \$6,500,00 of funds to be used for community-based mental health and substance abuse services be reduced by \$1,500,000 and these funds be reallocated for the cost of maintenance and treatment of persons in emergency protective custody.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Expenditures billed to DHHS related to cost of persons in emergency protective custody have increased to \$3,000,000 per year, resulting in the use of General Funds for this purpose which is in conflict with Section 71-919. This section requires counties to pay for EPC. The move will reflect the intention of using Health Care Cash for this purpose and will allow the General Funds to be used for community-based mental health and substance abuse services as intended

**IMPACT:**

This reallocation would appropriate \$3,000,000 to emergency protective custody and \$5,000,000 for community based services but will not increase the total Health Care Cash fund appropriation or Program 038 appropriations. All funds will continue to be distributed to each of the six behavioral health regions based upon a formula determined by the Department of Health and Human Services.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.



# Issue Detail Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

## Issue: FMAP Decrease

**Description:**

Federal Medical Assistance Percentages (FMAP) Decrease

Program	FY14 Request	FY15 Request
038 - BEHAVIORAL HEALTH AID	0	0
267 - DEV DISABILITIES SERVICE COORD	0	0
344 - CHILDRENS HEALTH INSURANCE	0	0
347 - PUBLIC ASSISTANCE	0	0
348 - MEDICAL ASSISTANCE	0	0
354 - CHILD WELFARE AID	0	0
365 - MENTAL HEALTH	0	0
421 - BEATRICE STATE DEV CTR	0	0
424 - DEV DISABILITIES AID	0	0
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 038 - BEHAVIORAL HEALTH AID**

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**Government Aid Request**

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
594100 SUBRECIPIENT EXP FOR SEFA	0	0
<b>Subtotal GOVERNMENT AID</b>	<b>0</b>	<b>0</b>
<b>Total Government Aid Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 038 - BEHAVIORAL HEALTH AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	98,985	121,139
Cash Fund	0	0
Federal Fund	-98,985	-121,139
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	98,985	121,139
Cash Fund	0	0
Federal Fund	-98,985	-121,139
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: FMAP Decrease

Program: 267 - DEV DISABILITIES SERVICE COORD

Operations Request	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	0	0
<b>Subtotal OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>
<b>Total Operations Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 267 - DEV DISABILITIES SERVICE COORD**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	49,493	60,569
Cash Fund	0	0
Federal Fund	-49,493	-60,569
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	49,493	60,569
Cash Fund	0	0
Federal Fund	-49,493	-60,569
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

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**Government Aid Request**

**GOVERNMENT AID**

592100 ASSISTANCE TO/FOR INDIVID

**Subtotal GOVERNMENT AID**

**Total Government Aid Request**

	FY14 Request	FY15 Request
	0	0
	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	194,508	237,190
Cash Fund	0	0
Federal Fund	-194,508	-237,190
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	194,508	237,190
Cash Fund	0	0
Federal Fund	-194,508	-237,190
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 347 - PUBLIC ASSISTANCE**

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**Government Aid Request**

**GOVERNMENT AID**

592100 ASSISTANCE TO/FOR INDIVID

**Subtotal GOVERNMENT AID**

**Total Government Aid Request**

FY14 Request	FY15 Request
0	0
<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 347 - PUBLIC ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	140,447	162,682
Cash Fund	0	0
Federal Fund	-140,447	-162,682
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	140,447	162,682
Cash Fund	0	0
Federal Fund	-140,447	-162,682
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 348 - MEDICAL ASSISTANCE**

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**Government Aid Request**

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	0	0
<b>Subtotal GOVERNMENT AID</b>	<b>0</b>	<b>0</b>
<b>Total Government Aid Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	6,225,357	7,582,177
Cash Fund	0	0
Federal Fund	-6,225,357	-7,582,177
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	6,225,357	7,582,177
Cash Fund	0	0
Federal Fund	-6,225,357	-7,582,177
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 354 - CHILD WELFARE AID**

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**Government Aid Request**

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	0	0
<b>Subtotal GOVERNMENT AID</b>	<b>0</b>	<b>0</b>
<b>Total Government Aid Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 354 - CHILD WELFARE AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	116,074	135,892
Cash Fund	0	0
Federal Fund	-116,074	-135,892
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	116,074	135,892
Cash Fund	0	0
Federal Fund	-116,074	-135,892
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: FMAP Decrease

Program: 365 - MENTAL HEALTH

Operations Request	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	0	0
<b>Subtotal OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>
<b>Total Operations Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 365 - MENTAL HEALTH**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	24,746	30,285
Cash Fund	0	0
Federal Fund	-24,746	-30,285
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	24,746	30,285
Cash Fund	0	0
Federal Fund	-24,746	-30,285
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: FMAP Decrease

Program: 421 - BEATRICE STATE DEV CTR

Operations Request	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	0	0
<b>Subtotal OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>
<b>Total Operations Request</b>	<b>0</b>	<b>0</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	98,985	121,139
Cash Fund	0	0
Federal Fund	-98,985	-121,139
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	98,985	121,139
Cash Fund	0	0
Federal Fund	-98,985	-121,139
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 424 - DEV DISABILITIES AID**

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**Government Aid Request**

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	0	0
<b>Subtotal GOVERNMENT AID</b>	<b>0</b>	<b>0</b>
<b>Total Government Aid Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

**Program: 424 - DEV DISABILITIES AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	965,106	1,181,103
Cash Fund	0	0
Federal Fund	-965,106	-1,181,103
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	965,106	1,181,103
Cash Fund	0	0
Federal Fund	-965,106	-1,181,103
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FMAP Decrease**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	173,224	211,993
Cash Fund	0	0
Federal Fund	-173,224	-211,993
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	7,740,477	9,420,183
Cash Fund	0	0
Federal Fund	-7,740,477	-9,420,183
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	7,913,701	9,632,176
Cash Fund	0	0
Federal Fund	-7,913,701	-9,632,176
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: FMAP DECREASE**

**GENERAL DESCRIPTION:**

The base Federal Medical Assistance Percentages (FMAP) has been steadily dropping since it was 60.56% in FFY2010. The FMAP was reduced to 56.76% for Federal Fiscal Year 2013, down from 56.64% in FFY 2012. The FMAP is expected to be reduced further to 55.50% for FFY2014 and is expected to stay at this lower level through FFY15.

The base FMAP is also used in the calculation of the enhanced Children's Health Insurance Program (CHIP) match rate. The enhanced FMAP for CHIP was reduced to 69.03% for Federal Fiscal Year 2013, down from 69.65% in FFY2012. The FMAP is expected to be reduced further to 68.85% for FFY2014 and is expected to stay at this lower level through FFY15.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The base FMAP is projected to decrease to 55.50% for FFY2014. Enhanced FMAP is projected to decrease to 68.85%.

**IMPACT:**

The impact will be an increase in General Fund appropriations to the Medicaid and Title IV-E programs in FY2014 and FY2015, or a reduction in services provided to eligible persons. Medicaid General Fund expenditures are found in Budget Programs 038, 267, 344, 348, 365, 421, and 424. Title IV-E General Fund expenditures are found in Budget Programs 347 and 354.

**PERFORMANCE INDICATORS:**

Number of persons receiving health care through the Medicaid and CHIP programs.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Food Distribution Software**

**Description:**

Food Distribuion Software upgrade

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
266 - ECONOMIC AND FAMILY SUPPORT	200,000	24,500
<b>Total Issue Request</b>	<b>200,000</b>	<b>24,500</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Food Distribution Software**

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
543500 MGT CONSULTANT SERVICES	200,000	24,500
<b>Subtotal OPERATING EXPENSES</b>	<b>200,000</b>	<b>24,500</b>
<b>Total Operations Request</b>	<b>200,000</b>	<b>24,500</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Food Distribution Software**

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	100,000	12,250
Cash Fund	0	0
Federal Fund	100,000	12,250
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>200,000</b>	<b>24,500</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	100,000	12,250
Cash Fund	0	0
Federal Fund	100,000	12,250
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>200,000</b>	<b>24,500</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	200,000	24,500
Total Funding	200,000	24,500
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Food Distribution Software**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	100,000	12,250
Cash Fund	0	0
Federal Fund	100,000	12,250
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>200,000</b>	<b>24,500</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	100,000	12,250
Cash Fund	0	0
Federal Fund	100,000	12,250
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>200,000</b>	<b>24,500</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	200,000	24,500
Total Funding	200,000	24,500
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: FOOD DISTRIBUTION SOFTWARE**

**GENERAL DESCRIPTION:**

The Food Distribution program coordinates the distribution of USDA commodities to schools, qualifying child care providers, and charitable institutions. The software application supporting the distribution, tracking and invoicing no longer can support it. Last year USDA changed the bar codes for the food commodities to a longer number component and the current software application has been unable to accommodate the federal change. The Department needs to upgrade the software and technical platform.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The Food Distribution Program is currently considering four (4) options to enhance the Information System that supports the management of the program. The four (4) options are as follows:

- Use internal resources and make all of the required changes.
- Consider a program developed by North Dakota. Can this be transferred for Nebraska to use?
- Consider a software program created by Dynamic Internet Solutions.
- Consider a software program created by Colyar Consulting Group.

**IMPACT:**

If software is not upgraded, DHHS cannot utilize the USDA Commodities Food Program.

**PERFORMANCE INDICATORS:**

The software will meet USDA guidelines.

**IMPLEMENTATION PLAN:**

This issue will be implemented as quickly as possible once funding is appropriated.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: FUTA and SUTA For In-Home Care Provider**

**Description:**

Payment of FUTA and SUTA For In-Home Care Providers

Program	FY14 Request	FY15 Request
347 - PUBLIC ASSISTANCE	135,753	135,753
348 - MEDICAL ASSISTANCE	933,569	933,569
354 - CHILD WELFARE AID	344	344
424 - DEV DISABILITIES AID	22,055	22,055
<b>Total Issue Request</b>	<b>1,091,721</b>	<b>1,091,721</b>

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Issue: FUTA and SUTA For In-Home Care Provider

Program: 347 - PUBLIC ASSISTANCE

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## Government Aid Request

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	135,753	135,753
<b>Subtotal GOVERNMENT AID</b>	<b>135,753</b>	<b>135,753</b>
<b>Total Government Aid Request</b>	<b>135,753</b>	<b>135,753</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FUTA and SUTA For In-Home Care Provider**

**Program: 347 - PUBLIC ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	80,719	80,719
Cash Fund	0	0
Federal Fund	55,034	55,034
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>135,753</b>	<b>135,753</b>
<b>Total Funding</b>		
General Fund	80,719	80,719
Cash Fund	0	0
Federal Fund	55,034	55,034
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>135,753</b>	<b>135,753</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	135,753	135,753
Total Funding	135,753	135,753
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FUTA and SUTA For In-Home Care Provider**

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	933,569	933,569
<b>Subtotal GOVERNMENT AID</b>	<b>933,569</b>	<b>933,569</b>
<b>Total Government Aid Request</b>	<b>933,569</b>	<b>933,569</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FUTA and SUTA For In-Home Care Provider**

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	391,423	391,423
Cash Fund	0	0
Federal Fund	542,146	542,146
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>933,569</b>	<b>933,569</b>
<b>Total Funding</b>		
General Fund	391,423	391,423
Cash Fund	0	0
Federal Fund	542,146	542,146
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>933,569</b>	<b>933,569</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	933,569	933,569
Total Funding	933,569	933,569
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Issue: FUTA and SUTA For In-Home Care Provider

Program: 354 - CHILD WELFARE AID

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## Government Aid Request

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	344	344
<b>Subtotal GOVERNMENT AID</b>	<b>344</b>	<b>344</b>
<b>Total Government Aid Request</b>	<b>344</b>	<b>344</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FUTA and SUTA For In-Home Care Provider**

**Program: 354 - CHILD WELFARE AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	149	149
Cash Fund	0	0
Federal Fund	195	195
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>344</b>	<b>344</b>
<b>Total Funding</b>		
General Fund	149	149
Cash Fund	0	0
Federal Fund	195	195
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>344</b>	<b>344</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	344	344
Total Funding	344	344
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Issue: FUTA and SUTA For In-Home Care Provider

Program: 424 - DEV DISABILITIES AID

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## Government Aid Request

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	22,055	22,055
<b>Subtotal GOVERNMENT AID</b>	<b>22,055</b>	<b>22,055</b>
<b>Total Government Aid Request</b>	<b>22,055</b>	<b>22,055</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FUTA and SUTA For In-Home Care Provider**

**Program: 424 - DEV DISABILITIES AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	22,055	22,055
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>22,055</b>	<b>22,055</b>
<b>Total Funding</b>		
General Fund	22,055	22,055
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>22,055</b>	<b>22,055</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	22,055	22,055
Total Funding	22,055	22,055
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: FUTA and SUTA For In-Home Care Provider**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	494,346	494,346
Cash Fund	0	0
Federal Fund	597,375	597,375
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>1,091,721</b>	<b>1,091,721</b>
<b>Total Funding</b>		
General Fund	494,346	494,346
Cash Fund	0	0
Federal Fund	597,375	597,375
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,091,721</b>	<b>1,091,721</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	1,091,721	1,091,721
Total Funding	1,091,721	1,091,721
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: FUTA AND SUTA FOR IN-HOME CARE PROVIDER**

**GENERAL DESCRIPTION:**

IRS documents state that when individuals are employed by DHHS service recipients to provide in-home care to the service recipients, the service recipients may designate DHHS as their agent to file certain tax forms and pay employment taxes for the service recipient. IRS opinion is that these DHHS service recipients are employers and we are required to pay FUTA and SUTA taxes.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

During an Internal Revenue Service (IRS) Compliance Review in June 2011 the IRS advised that the NE Department of Health and Human Services (DHHS) was not in IRS compliance. IRS Notice 2003-70, 2003-43 I.R.B. 916, 2003-2 C.B. 916, 2003 WL 22272082 (IRS NOT) and Rev. Proc. 80-4, 1980-1 C.B. 581

Following the IRS Compliance Review, DHHS began filing the employee data with the NE Department of Labor to comply with Federal and State Unemployment Tax Act requirements (FUTA and SUTA). (DHHS had been filing the appropriate year-end tax documents and, FICA and Medicare taxes with the Federal government prior to the June 2011 IRS Compliance Review and continues to do so.)

**IMPACT:**

Following the IRS Compliance Visit, DHHS began payment of FUTA and SUTA taxes to the Nebraska Department of Labor (NE DOL) as of January 1, 2012. Estimates for a full year of FUTA and SUTA payments, based on the second quarter of calendar year 2012 are \$1,091,721.

**PERFORMANCE INDICATORS:**

Compliance with IRS notice Rev. Proc. noted above

**IMPLEMENTATION PLAN:**

Timely payment of FUTA and SUTA which began on January 1, 2012.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Inflation for 24 Hour Facilities**

**Description:**

Inflationary increases in the 24-hour facilities: four Veterans' Homes, three regional centers, two Youth Rehabilitation and Treatment Centers, and the Beatrice State Developmental Center.

Program	FY14 Request	FY15 Request
361 - HASTINGS REGIONAL CENTER	6,193	9,177
363 - LINCOLN REGIONAL CENTER	125,112	243,765
371 - YRTC-GENEVA	24,809	50,498
374 - YRTC-KEARNEY	38,786	78,972
421 - BEATRICE STATE DEV CTR	151,231	296,934
519 - GRAND ISLAND VETS HOME	86,139	154,716
520 - NORFOLK VETS HOME	54,847	111,671
521 - SCOTTSBLUFF VETS HOME	32,281	65,706
522 - EASTERN NE VETS HOME	41,960	75,277
870 - NORFOLK SEX OFFENDER TRTMNT	29,306	59,670
<b>Total Issue Request</b>	<b>590,664</b>	<b>1,146,386</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 361 - HASTINGS REGIONAL CENTER**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
533900 FOOD EXPENSE	1,680	3,407
535100 MEDICAL SUPPLIES	191	389
535101 MEDICAL SUPPLIES-OTHER	124	252
544100 MEDICAL SERVICES-PILOTS	898	1,829
549100 LAUNDRY/UNIFORM SERVICES	3,300	3,300
<b>Subtotal OPERATING EXPENSES</b>	<b>6,193</b>	<b>9,177</b>
<b>Total Operations Request</b>	<b>6,193</b>	<b>9,177</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 361 - HASTINGS REGIONAL CENTER**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	6,193	9,177
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>6,193</b>	<b>9,177</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	6,193	9,177
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>6,193</b>	<b>9,177</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	6,193	9,177
Total Funding	6,193	9,177
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 363 - LINCOLN REGIONAL CENTER**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
533900 FOOD EXPENSE	20,020	40,601
535100 MEDICAL SUPPLIES	61,157	124,699
535101 MEDICAL SUPPLIES-OTHER	2,960	6,035
544100 MEDICAL SERVICES-PILOTS	30,275	61,730
549100 LAUNDRY/UNIFORM SERVICES	10,700	10,700
<b>Subtotal OPERATING EXPENSES</b>	<b>125,112</b>	<b>243,765</b>
<b>Total Operations Request</b>	<b>125,112</b>	<b>243,765</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 363 - LINCOLN REGIONAL CENTER**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	125,112	243,765
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>125,112</b>	<b>243,765</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	125,112	243,765
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>125,112</b>	<b>243,765</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	125,112	243,765
Total Funding	125,112	243,765
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 371 - YRTC-GENEVA**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>		
533900 FOOD EXPENSE	7,895	16,011
535100 MEDICAL SUPPLIES	363	740
544100 MEDICAL SERVICES-PILOTS	6,021	12,276
544500 PHARMACY SERVICES	10,530	21,471
<b>Subtotal OPERATING EXPENSES</b>	<b>24,809</b>	<b>50,498</b>
<b>Total Operations Request</b>	<b>24,809</b>	<b>50,498</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 371 - YRTC-GENEVA**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	24,809	50,498
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>24,809</b>	<b>50,498</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	24,809	50,498
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>24,809</b>	<b>50,498</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	24,809	50,498
Total Funding	24,809	50,498
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Inflation for 24 Hour Facilities**

**Program: 374 - YRTC-KEARNEY**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>		
533900 FOOD EXPENSE	10,265	20,817
535100 MEDICAL SUPPLIES	624	1,272
544100 MEDICAL SERVICES-PILOTS	11,673	23,802
544500 PHARMACY SERVICES	16,224	33,081
<b>Subtotal OPERATING EXPENSES</b>	<b>38,786</b>	<b>78,972</b>
<b>Total Operations Request</b>	<b>38,786</b>	<b>78,972</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 374 - YRTC-KEARNEY**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	38,786	78,972
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>38,786</b>	<b>78,972</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	38,786	78,972
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>38,786</b>	<b>78,972</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	38,786	78,972
Total Funding	38,786	78,972
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
533900 FOOD EXPENSE	18,536	37,591
535100 MEDICAL SUPPLIES	17,277	35,228
535101 MEDICAL SUPPLIES-OTHER	5,889	12,008
544100 MEDICAL SERVICES-PILOTS	98,729	201,307
549100 LAUNDRY/UNIFORM SERVICES	10,800	10,800
<b>Subtotal OPERATING EXPENSES</b>	<b>151,231</b>	<b>296,934</b>
<b>Total Operations Request</b>	<b>151,231</b>	<b>296,934</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	66,542	130,651
Cash Fund	0	0
Federal Fund	84,689	166,283
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>151,231</b>	<b>296,934</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	66,542	130,651
Cash Fund	0	0
Federal Fund	84,689	166,283
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>151,231</b>	<b>296,934</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	151,231	296,934
Total Funding	151,231	296,934
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Inflation for 24 Hour Facilities**

**Program: 519 - GRAND ISLAND VETS HOME**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>		
533900 FOOD EXPENSE	22,270	45,163
535100 MEDICAL SUPPLIES	21,705	44,256
535101 MEDICAL SUPPLIES-OTHER	13,009	26,525
544101 PHYSICAL THERAPY CONTRACT	2,890	5,893
544500 PHARMACY SERVICES	3,844	7,839
545000 LABORATORY SERVICES	2,521	5,140
549100 LAUNDRY/UNIFORM SERVICES	19,900	19,900
<b>Subtotal OPERATING EXPENSES</b>	<b>86,139</b>	<b>154,716</b>
<b>Total Operations Request</b>	<b>86,139</b>	<b>154,716</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 519 - GRAND ISLAND VETS HOME**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	39,624	71,169
Cash Fund	21,535	38,679
Federal Fund	24,980	44,868
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>86,139</b>	<b>154,716</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	39,624	71,169
Cash Fund	21,535	38,679
Federal Fund	24,980	44,868
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>86,139</b>	<b>154,716</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	86,139	154,716
Total Funding	86,139	154,716
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 520 - NORFOLK VETS HOME**

Operations Request	FY14 Request	FY15 Request
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>		
533900 FOOD EXPENSE	14,749	29,911
535100 MEDICAL SUPPLIES	19,733	40,236
535101 MEDICAL SUPPLIES-OTHER	11,039	22,508
544101 PHYSICAL THERAPY CONTRACT	354	722
544500 PHARMACY SERVICES	8,330	16,985
545000 LABORATORY SERVICES	642	1,309
<b>Subtotal OPERATING EXPENSES</b>	<b>54,847</b>	<b>111,671</b>
<b>Total Operations Request</b>	<b>54,847</b>	<b>111,671</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 520 - NORFOLK VETS HOME**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	25,230	51,369
Cash Fund	13,711	27,917
Federal Fund	15,906	32,385
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>54,847</b>	<b>111,671</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	25,230	51,369
Cash Fund	13,711	27,917
Federal Fund	15,906	32,385
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>54,847</b>	<b>111,671</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	54,847	111,671
Total Funding	54,847	111,671
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 521 - SCOTTSBLUFF VETS HOME**

Operations Request	FY14 Request	FY15 Request
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>		
533900 FOOD EXPENSE	10,319	20,927
535100 MEDICAL SUPPLIES	5,297	10,800
535101 MEDICAL SUPPLIES-OTHER	5,208	10,619
544300 PSYCHOLOGICAL SERVICES	39	79
544500 PHARMACY SERVICES	11,223	22,884
545000 LABORATORY SERVICES	195	397
<b>Subtotal OPERATING EXPENSES</b>	<b>32,281</b>	<b>65,706</b>
<b>Total Operations Request</b>	<b>32,281</b>	<b>65,706</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 521 - SCOTTSBLUFF VETS HOME**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	14,849	30,225
Cash Fund	8,070	16,426
Federal Fund	9,362	19,055
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>32,281</b>	<b>65,706</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	14,849	30,225
Cash Fund	8,070	16,426
Federal Fund	9,362	19,055
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>32,281</b>	<b>65,706</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	32,281	65,706
Total Funding	32,281	65,706
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Inflation for 24 Hour Facilities**

**Program: 522 - EASTERN NE VETS HOME**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>		
533900 FOOD EXPENSE	8,682	17,607
535100 MEDICAL SUPPLIES	10,570	21,552
535101 MEDICAL SUPPLIES-OTHER	9,536	19,443
544500 PHARMACY SERVICES	2,979	6,074
545000 LABORATORY SERVICES	393	801
549100 LAUNDRY/UNIFORM SERVICES	9,800	9,800
<b>Subtotal OPERATING EXPENSES</b>	<b>41,960</b>	<b>75,277</b>
<b>Total Operations Request</b>	<b>41,960</b>	<b>75,277</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 522 - EASTERN NE VETS HOME**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	19,302	34,627
Cash Fund	10,490	18,819
Federal Fund	12,168	21,831
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>41,960</b>	<b>75,277</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	19,302	34,627
Cash Fund	10,490	18,819
Federal Fund	12,168	21,831
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>41,960</b>	<b>75,277</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	41,960	75,277
Total Funding	41,960	75,277
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
533900 FOOD EXPENSE	7,560	15,332
535100 MEDICAL SUPPLIES	12,532	25,553
535101 MEDICAL SUPPLIES-OTHER	1,158	2,361
544100 MEDICAL SERVICES-PILOTS	8,056	16,424
<b>Subtotal OPERATING EXPENSES</b>	<b>29,306</b>	<b>59,670</b>
<b>Total Operations Request</b>	<b>29,306</b>	<b>59,670</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	29,306	59,670
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>29,306</b>	<b>59,670</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	29,306	59,670
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>29,306</b>	<b>59,670</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	29,306	59,670
Total Funding	29,306	59,670
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Inflation for 24 Hour Facilities**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	389,753	760,123
Cash Fund	53,806	101,841
Federal Fund	147,105	284,422
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>590,664</b>	<b>1,146,386</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	389,753	760,123
Cash Fund	53,806	101,841
Federal Fund	147,105	284,422
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>590,664</b>	<b>1,146,386</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	590,664	1,146,386
Total Funding	590,664	1,146,386
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: INFLATION FOR 24 HOUR FACILITIES**

**GENERAL DESCRIPTION:**

DHHS is requesting increased appropriations to cover inflationary increases unique to the 24-hour facilities: food (2.8%), drugs (3.9%), medical supplies (3.9%), medical services (3.9%) and Corrections laundry increase of \$0.04 per pound. Inflationary increases for food, drugs, medical supplies, and medical services affect all of DHHS's 24-hour facilities. Inflationary increases for Corrections laundry affect Hastings Regional Center, Lincoln Regional Centers, Grand Island Veterans' Home, Eastern Veterans' Homes and Beatrice State Developmental Center.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Facilities that operate 24 hours a day face unique challenges related to the increasing cost of doing business. These challenges include inflation, new and improved prescription drugs and medications, and increased costs for medical care - costs beyond the control of management.

New and improved prescription drugs and medications are considered the treatment of choice by physicians for many of the persons served by the Department, especially those with mental illness or behavioral health problems. These are some of the most expensive new drugs on the market, since generic equivalents are not available for newly patented prescription drugs.

Department of Correctional Services has requested a \$0.04 per pound increase. The last increase was FY 2008.

**IMPACT:**

The impact of this Agency Issue for DHHS is an increase in appropriations for FY2014 and FY2015.

**PERFORMANCE INDICATORS:**

There are no performance indicators needed to monitor this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is necessary to implement this issue.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: IRS Ruling Impacting DD EFH Rates**

**Description:**

IRS ruling that payments to Extended Family Home providers are not taxable

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
348 - MEDICAL ASSISTANCE	-1,474,200	-1,474,200
424 - DEV DISABILITIES AID	-1,158,300	-1,158,300
<b>Total Issue Request</b>	<b>-2,632,500</b>	<b>-2,632,500</b>

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: IRS Ruling Impacting DD EFH Rates

Program: 348 - MEDICAL ASSISTANCE

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### Government Aid Request

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592101 NFOCUS ASSIST TO/FOR INDIVID	-1,474,200	-1,474,200
<b>Subtotal GOVERNMENT AID</b>	<b>-1,474,200</b>	<b>-1,474,200</b>
<b>Total Government Aid Request</b>	<b>-1,474,200</b>	<b>-1,474,200</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: IRS Ruling Impacting DD EFH Rates**

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-1,474,200	-1,474,200
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-1,474,200</b>	<b>-1,474,200</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-1,474,200	-1,474,200
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-1,474,200</b>	<b>-1,474,200</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-1,474,200	-1,474,200
Total Funding	-1,474,200	-1,474,200
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: IRS Ruling Impacting DD EFH Rates**

**Program: 424 - DEV DISABILITIES AID**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592101 NFOCUS ASSIST TO/FOR INDIVID	-1,158,300	-1,158,300
<b>Subtotal GOVERNMENT AID</b>	<b>-1,158,300</b>	<b>-1,158,300</b>
<b>Total Government Aid Request</b>	<b>-1,158,300</b>	<b>-1,158,300</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: IRS Ruling Impacting DD EFH Rates**

**Program: 424 - DEV DISABILITIES AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-1,158,300	-1,158,300
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-1,158,300</b>	<b>-1,158,300</b>
<b>Total Funding</b>		
General Fund	-1,158,300	-1,158,300
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-1,158,300</b>	<b>-1,158,300</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-1,158,300	-1,158,300
Total Funding	-1,158,300	-1,158,300
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: IRS Ruling Impacting DD EFH Rates**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-1,158,300	-1,158,300
Cash Fund	0	0
Federal Fund	-1,474,200	-1,474,200
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-2,632,500</b>	<b>-2,632,500</b>
<b>Total Funding</b>		
General Fund	-1,158,300	-1,158,300
Cash Fund	0	0
Federal Fund	-1,474,200	-1,474,200
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-2,632,500</b>	<b>-2,632,500</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-2,632,500	-2,632,500
Total Funding	-2,632,500	-2,632,500
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: IRS RULING IMPACTING DD EFH RATES**

**GENERAL DESCRIPTION:**

The IRS has issued a ruling that payments to Extended Family Home providers are not taxable. This ruling will decrease the rates paid to providers for these services.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Providers are currently paid based on standard group home rates which assumes staff are paying income taxes. This ruling will decrease the rates paid to providers for these services.

**IMPACT:**

This ruling will decrease the rates paid to Extended Family Home providers and save the following estimated amounts in FY14 and FY15:

Program 424 DD Aid	-\$1,158,300
Program 348 Medicaid	-\$1,474,200

**PERFORMANCE INDICATORS:**

There are no performance indicators needed to monitor this issue.

**IMPLEMENTATION PLAN:**

Rate reductions would begin July 1, 2013 in the Extended Family Home providers FY14 contracts.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Medicaid-CHIP Utilization**

**Description:**

Medicaid/CHIP Utilization

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
344 - CHILDRENS HEALTH INSURANCE	3,548,637	5,457,937
348 - MEDICAL ASSISTANCE	63,566,792	124,750,191
<b>Total Issue Request</b>	<b>67,115,429</b>	<b>130,208,128</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Medicaid-CHIP Utilization**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	3,548,637	5,457,937
<b>Subtotal GOVERNMENT AID</b>	<b>3,548,637</b>	<b>5,457,937</b>
<b>Total Government Aid Request</b>	<b>3,548,637</b>	<b>5,457,937</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Medicaid-CHIP Utilization**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	1,103,626	1,700,147
Cash Fund	0	0
Federal Fund	2,445,011	3,757,790
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>3,548,637</b>	<b>5,457,937</b>
<b>Total Funding</b>		
General Fund	1,103,626	1,700,147
Cash Fund	0	0
Federal Fund	2,445,011	3,757,790
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>3,548,637</b>	<b>5,457,937</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	3,548,637	5,457,937
Total Funding	3,548,637	5,457,937
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Medicaid-CHIP Utilization**

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	63,566,792	124,750,191
<b>Subtotal GOVERNMENT AID</b>	<b>63,566,792</b>	<b>124,750,191</b>
<b>Total Government Aid Request</b>	<b>63,566,792</b>	<b>124,750,191</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Medicaid-CHIP Utilization**

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	28,242,725	55,513,835
Cash Fund	0	0
Federal Fund	35,324,067	69,236,356
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>63,566,792</b>	<b>124,750,191</b>
<b>Total Funding</b>		
General Fund	28,242,725	55,513,835
Cash Fund	0	0
Federal Fund	35,324,067	69,236,356
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>63,566,792</b>	<b>124,750,191</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	63,566,792	124,750,191
Total Funding	63,566,792	124,750,191
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Medicaid-CHIP Utilization**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	29,346,351	57,213,982
Cash Fund	0	0
Federal Fund	37,769,078	72,994,146
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>67,115,429</b>	<b>130,208,128</b>
<b>Total Funding</b>		
General Fund	29,346,351	57,213,982
Cash Fund	0	0
Federal Fund	37,769,078	72,994,146
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>67,115,429</b>	<b>130,208,128</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	67,115,429	130,208,128
Total Funding	67,115,429	130,208,128
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: MEDICAID-CHIP UTILIZATION**

**GENERAL DESCRIPTION:**

The Department is requesting an increase in appropriations to cover growth in the number of persons eligible for the current Medical Assistance (Medicaid and CHIP) Program.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Historical trends and current populations were analyzed. It is expected that the Aged and Blind populations will not increase, the Disabled population will increase by 4.3% each year, Adults will increase 1% each year, and Children will increase by 3% each year. A 4% drug price increase was based on the CPI, and increases in reimbursement for certain services (including Medicare crossover claims) were based on the Medicare Economic Index (MEI).

**IMPACT:**

Program 344 will incur additional utilization costs of \$3,177,746 in FY14, and \$5,230,797 in FY15. Additional price costs are estimated at \$370,891 in FY14, and \$227,140 in FY15.

Program 348 will incur additional utilization costs of \$54,424,484 in FY14, and \$111,923,759 in FY15. Additional price costs are estimated at \$9,142,308 in FY14, and \$12,826,432 in FY15.

**PERFORMANCE INDICATORS:**

Number of persons receiving health care services through the Medicaid and CHIP Programs.

**IMPLEMENTATION PLAN:**

No Implementation plan is required.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: MMIS Replacement Cash-Federal Base Reduction**

**Description:**

Reduce MMIS replacement costs built into the biennial budget base

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
261 - GENERAL OPERATIONS	-3,250,000	-3,250,000
<b>Total Issue Request</b>	<b>-3,250,000</b>	<b>-3,250,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: MMIS Replacement Cash-Federal Base Reduction**

**Program: 261 - GENERAL OPERATIONS**

Operations Request	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>		
521400 DATA PROCESSING EXPENSE	-3,250,000	-3,250,000
<b>Subtotal OPERATING EXPENSES</b>	<b>-3,250,000</b>	<b>-3,250,000</b>
<b>Total Operations Request</b>	<b>-3,250,000</b>	<b>-3,250,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: MMIS Replacement Cash-Federal Base Reduction**

**Program: 261 - GENERAL OPERATIONS**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	-2,000,000	-2,000,000
Federal Fund	-1,250,000	-1,250,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-3,250,000</b>	<b>-3,250,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	-2,000,000	-2,000,000
Federal Fund	-1,250,000	-1,250,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-3,250,000</b>	<b>-3,250,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-3,250,000	-3,250,000
Total Funding	-3,250,000	-3,250,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: MMIS Replacement Cash-Federal Base Reduction**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	-2,000,000	-2,000,000
Federal Fund	-1,250,000	-1,250,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-3,250,000</b>	<b>-3,250,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	-2,000,000	-2,000,000
Federal Fund	-1,250,000	-1,250,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-3,250,000</b>	<b>-3,250,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-3,250,000	-3,250,000
Total Funding	-3,250,000	-3,250,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: MMIS REPLACEMENT CASH-FEDERAL BASE REDUCTION**

**GENERAL DESCRIPTION:**

In the FY 2008/09 biennial appropriation, \$2,000,000 cash and \$1,250,000 Federal appropriation was built into the base to fund the anticipated replacement of the Medicaid Management Information System. This replacement did not happen and this issue removes the dollars appropriated for that purpose from the base.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

These dollar amounts were added to the budget for an information technology project that did not happen as planned.

**IMPACT:**

The fiscal impact of this issue is as follows:

Cash reduced by \$2,000,000

Federal reduced by \$1,250,000

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Move MRO Match**

**Description:**

Move \$6,000,000 general funds used as Medicaid matching funds from Program 038 Behavioral Health to Program 348 Medical Assistance & replace funding that will be lost for 268 Administration for the next two years due to this move.

Program	FY14 Request	FY15 Request
038 - BEHAVIORAL HEALTH AID	-6,000,000	-6,000,000
268 - BEHAVIORAL HEALTH ADMIN	0	0
348 - MEDICAL ASSISTANCE	6,000,000	6,000,000
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move MRO Match**

**Program: 038 - BEHAVIORAL HEALTH AID**

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**Government Aid Request**

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592102 ASSISTANCE TO/FOR INDIV	-6,000,000	-6,000,000
<b>Subtotal GOVERNMENT AID</b>	<b>-6,000,000</b>	<b>-6,000,000</b>
<b>Total Government Aid Request</b>	<b>-6,000,000</b>	<b>-6,000,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move MRO Match**

**Program: 038 - BEHAVIORAL HEALTH AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-6,000,000	-6,000,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-6,000,000</b>	<b>-6,000,000</b>
<b>Total Funding</b>		
General Fund	-6,000,000	-6,000,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-6,000,000</b>	<b>-6,000,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-6,000,000	-6,000,000
Total Funding	-6,000,000	-6,000,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Move MRO Match**

**Program: 268 - BEHAVIORAL HEALTH ADMIN**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	0	0
<b>Subtotal OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>
<b>Total Operations Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move MRO Match**

**Program: 268 - BEHAVIORAL HEALTH ADMIN**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	181,000	25,000
Cash Fund	0	0
Federal Fund	-181,000	-25,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	181,000	25,000
Cash Fund	0	0
Federal Fund	-181,000	-25,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move MRO Match**

**Program: 348 - MEDICAL ASSISTANCE**

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**Government Aid Request**

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592102 ASSISTANCE TO/FOR INDIV	6,000,000	6,000,000
<b>Subtotal GOVERNMENT AID</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Government Aid Request</b>	<b>6,000,000</b>	<b>6,000,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move MRO Match**

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	6,000,000	6,000,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Funding</b>		
General Fund	6,000,000	6,000,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	6,000,000	6,000,000
Total Funding	6,000,000	6,000,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move MRO Match**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	181,000	25,000
Cash Fund	0	0
Federal Fund	-181,000	-25,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	181,000	25,000
Cash Fund	0	0
Federal Fund	-181,000	-25,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: MOVE MRO MATCH**

**GENERAL DESCRIPTION:**

Move \$6,000,000 being utilized for the State match for four Medicaid Rehab Option (MRO), Secure Residential, Sub-Acute Inpatient care, and ten Substance Abuse Waiver services from 038 Behavioral Health to 348 Medicaid & Long Term Care & replace funding that will be lost for 268 Administration for the next two years due to this move.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

This proposed move will place all funding used to match federal funding for Medicaid behavioral health services in the Medicaid budget. The 038 funding utilized for Medicaid eligible individuals in the form of matching dollars has increased 66% in the last five years. The Division of Behavioral Health is charged with serving non-Medicaid eligible individuals who meet financial and clinical eligibility requirements. As more funds are used to serve Medicaid eligible, fewer dollars are available for services to non-Medicaid eligible individuals as intended. This move will streamline reporting /processing as MLTC moves toward at-risk capitated managed care for behavioral health services.

Also, no other disease or medical condition is required to provide its own matching funds to Medicaid Federal Parity. Legislation provides a framework to encourage equal treatment of conditions.

**IMPACT:**

The transition of funds from 038 to 348 will not impact the provision of services to individuals receiving these community based mental health and substance abuse services. The move will however, hinder the ability of the Division of Behavioral Health's ability to maintain the two year average spending effort for services required (038 annual expenditures) to receive the Community Mental Health Services Block Grant and the Substance Abuse Prevention & Treatment Block Grant. This will result in a reduction of these two block grants for two years. The reduction for the 038 budget is estimated to be \$3,450,000 for the first year and about the same for the second year. The reduction of federal funds will also result in a corresponding reduction of funds available for administration of the Division of Behavioral Health (268); reductions are anticipated to be \$181,000 in first year; \$25,000 for the second year. It is anticipated that the average spending effort can be achieved by the fourth year resulting in the reinstatement of the federal funding.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor implementation of this issue.

**IMPLEMENTATION PLAN:**

Payment systems will need to be modified to use 348 business units instead of 038 business units to pay Medicaid behavioral health claims.



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Move Nebraska Advocacy Service Contract**

**Description:**

Move Funding for the Nebraska Advocacy Services Contract

Program	FY14 Request	FY15 Request
261 - GENERAL OPERATIONS	399,750	399,750
514 - HEALTH AID	-399,750	-399,750
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move Nebraska Advocacy Service Contract**

**Program: 261 - GENERAL OPERATIONS**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
595100 CONTRACTUAL AID	399,750	399,750
<b>Subtotal GOVERNMENT AID</b>	<b>399,750</b>	<b>399,750</b>
<b>Total Government Aid Request</b>	<b>399,750</b>	<b>399,750</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move Nebraska Advocacy Service Contract**

**Program: 261 - GENERAL OPERATIONS**

Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	399,750	399,750
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>399,750</b>	<b>399,750</b>
<b>Total Funding</b>		
General Fund	399,750	399,750
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>399,750</b>	<b>399,750</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	399,750	399,750
Total Funding	399,750	399,750
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move Nebraska Advocacy Service Contract**

**Program: 514 - HEALTH AID**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
595100 CONTRACTUAL AID	-399,750	-399,750
<b>Subtotal GOVERNMENT AID</b>	<b>-399,750</b>	<b>-399,750</b>
<b>Total Government Aid Request</b>	<b>-399,750</b>	<b>-399,750</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move Nebraska Advocacy Service Contract**

**Program: 514 - HEALTH AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-399,750	-399,750
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-399,750</b>	<b>-399,750</b>
<b>Total Funding</b>		
General Fund	-399,750	-399,750
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-399,750</b>	<b>-399,750</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-399,750	-399,750
Total Funding	-399,750	-399,750
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Move Nebraska Advocacy Service Contract**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: MOVE NEBRASKA ADVOCACY SERVICE CONTRACT**

**GENERAL DESCRIPTION:**

This issue moves funding for a contract with the Nebraska Advocacy Services from Program 514 Public Health Aid to Program 261 Operations.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The contract for the Nebraska Advocacy Services is more accurately categorized as an Operations Program 261 cost instead of an aid cost.

**IMPACT:**

This issue moves \$399,750 in general funds to Program 261 from Program 514.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Nebraska Health Information Initiative**

**Description:**

Funding NeHII for annual on-going fees related to the creation of a Health Information Exchange

Program	FY14 Request	FY15 Request
262 - PUBLIC HEALTH ADMINISTRATION	500,000	500,000
<b>Total Issue Request</b>	<b>500,000</b>	<b>500,000</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Nebraska Health Information Initiative**

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
554900 OTHER CONTRACTUAL SERVICE	500,000	500,000
<b>Subtotal OPERATING EXPENSES</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Operations Request</b>	<b>500,000</b>	<b>500,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Nebraska Health Information Initiative**

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	500,000	500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>500,000</b>	<b>500,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	500,000	500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>500,000</b>	<b>500,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	500,000	500,000
Total Funding	500,000	500,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Nebraska Health Information Initiative**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	500,000	500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>500,000</b>	<b>500,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	500,000	500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>500,000</b>	<b>500,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	500,000	500,000
Total Funding	500,000	500,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: NEBRASKA HEALTH INFORMATION INITIATIVE**

**GENERAL DESCRIPTION:**

NeHII is requesting funding for sustainability of the Health Exchange.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

This proposed State contribution may be attributed to functionality that may assist the State to meet the Meaningful Use requirement.

**IMPACT:**

The fiscal impact of this issue is \$500,000 general funds in FY14 and FY15.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Program 519 Veterans' Homes Funding Mix Change**

**Description:**

Change Program 519 Veterans? Homes Funding Mix

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
519 - GRAND ISLAND VETS HOME	0	0
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: Program 519 Veterans' Homes Funding Mix Change

Program: 519 - GRAND ISLAND VETS HOME

Operations Request	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	0	0
<b>Subtotal OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>
<b>Total Operations Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Program 519 Veterans' Homes Funding Mix Change**

**Program: 519 - GRAND ISLAND VETS HOME**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	-1,000,000	-1,000,000
Cash Fund	-1,500,000	-1,500,000
Federal Fund	2,500,000	2,500,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-1,000,000	-1,000,000
Cash Fund	-1,500,000	-1,500,000
Federal Fund	2,500,000	2,500,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Program 519 Veterans' Homes Funding Mix Change**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	-1,000,000	-1,000,000
Cash Fund	-1,500,000	-1,500,000
Federal Fund	2,500,000	2,500,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-1,000,000	-1,000,000
Cash Fund	-1,500,000	-1,500,000
Federal Fund	2,500,000	2,500,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: PROGRAM 519 VETERANS' HOMES FUNDING MIX CHANGE**

**GENERAL DESCRIPTION:**

Efficient general fund management and increased federal per diem contributions through the United States Veterans Affairs program has allowed the division of Veterans Homes to become less reliant on general funds. Based on current levels of federal revenue secured, the division has more federal funds than appropriated. Because of this, the division is requesting to decrease the general fund appropriation by \$1,000,000 per year of the next biennium and a corresponding increase in federal appropriation, so that the net effect to the division is 0.

The division is requesting a decrease of \$1,000,000 in general funds per year in the next biennium and an increase in federal appropriation of the same amount.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Efficient general fund management and increased federal per diem contributions through the United States Veterans Affairs program has allowed the division of Veterans Homes to become less reliant on general funds.

**IMPACT:**

The net impact to the Veterans' Homes Division budget is zero.

**PERFORMANCE INDICATORS:**

Less general funds will be appropriated and spent.

**IMPLEMENTATION PLAN:**

The division will be appropriated less general funds and more federal funds and will spend them accordingly.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Public Health Base Cost Transfer**

**Description:**

Move staff and operating cost from Program 262 to Program 178

Program	FY14 Request	FY15 Request
178 - PROFESSIONAL LICENSURE	642,079	642,079
262 - PUBLIC HEALTH ADMINISTRATION	-642,079	-642,079
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Public Health Base Cost Transfer**

**Program: 178 - PROFESSIONAL LICENSURE**

<b>Permanent Salaries Request</b>	<b>FY14 FTE</b>	<b>FY14 Request</b>	<b>FY15 FTE</b>	<b>FY15 Request</b>
G09391 DO NOT USE -HLTH SECTION ADM I	3.48	236,904	3.48	236,904
X62720 DO NOT USE - HLTH LIC SPEC	2.33	71,752	2.33	71,752
X62741 DO NOT USE - HLTH LIC COORD	1.00	34,959	1.00	34,959
<b>Total Permanent Salaries Request</b>	<b>6.81</b>	<b>343,615</b>	<b>6.81</b>	<b>343,615</b>
<b>Operations Request</b>		<b>FY14 Request</b>		<b>FY15 Request</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		343,615		343,615
<b>Subtotal SALARIES</b>		<b>343,615</b>		<b>343,615</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		25,771		25,771
515200 FICA EXPENSE		25,771		25,771
515400 LIFE & ACCIDENT INS EXP		82		82
515500 HEALTH INSURANCE EXPENSE		39,569		39,569
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>91,193</b>		<b>91,193</b>
<b>OPERATING EXPENSES</b>				
539100 INDIRECT COST ALLOWANCE		178,271		178,271
559100 OTHER OPERATING EXP		29,000		29,000
<b>Subtotal OPERATING EXPENSES</b>		<b>207,271</b>		<b>207,271</b>
<b>Total Operations Request</b>		<b>642,079</b>		<b>642,079</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Base Cost Transfer**

**Program: 178 - PROFESSIONAL LICENSURE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	642,079	642,079
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>642,079</b>	<b>642,079</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	642,079	642,079
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>642,079</b>	<b>642,079</b>
<b>Personal Service Limit</b>	<b>343,615</b>	<b>343,615</b>
<b>FTE</b>	<b>6.81</b>	<b>6.81</b>
<b>Variance</b>		
Total Request	642,079	642,079
Total Funding	642,079	642,079
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Public Health Base Cost Transfer**

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Permanent Salaries Request</b>	<b>FY14 FTE</b>	<b>FY14 Request</b>	<b>FY15 FTE</b>	<b>FY15 Request</b>
G09391 DO NOT USE -HLTH SECTION ADM I	-3.48	-236,904	-3.48	-236,904
X62720 DO NOT USE - HLTH LIC SPEC	-2.33	-71,752	-2.33	-71,752
X62741 DO NOT USE - HLTH LIC COORD	-1.00	-34,959	-1.00	-34,959
<b>Total Permanent Salaries Request</b>	<b>-6.81</b>	<b>-343,615</b>	<b>-6.81</b>	<b>-343,615</b>
<b>Operations Request</b>		<b>FY14 Request</b>		<b>FY15 Request</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		-343,615		-343,615
<b>Subtotal SALARIES</b>		<b>-343,615</b>		<b>-343,615</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		-25,771		-25,771
515200 FICA EXPENSE		-25,771		-25,771
515400 LIFE & ACCIDENT INS EXP		-82		-82
515500 HEALTH INSURANCE EXPENSE		-39,569		-39,569
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>-91,193</b>		<b>-91,193</b>
<b>OPERATING EXPENSES</b>				
539100 INDIRECT COST ALLOWANCE		-178,271		-178,271
559100 OTHER OPERATING EXP		-29,000		-29,000
<b>Subtotal OPERATING EXPENSES</b>		<b>-207,271</b>		<b>-207,271</b>
<b>Total Operations Request</b>		<b>-642,079</b>		<b>-642,079</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Base Cost Transfer**

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	-642,079	-642,079
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-642,079</b>	<b>-642,079</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	-642,079	-642,079
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-642,079</b>	<b>-642,079</b>
<b>Personal Service Limit</b>	<b>-343,615</b>	<b>-343,615</b>
<b>FTE</b>	<b>-6.81</b>	<b>-6.81</b>
<b>Variance</b>		
Total Request	-642,079	-642,079
Total Funding	-642,079	-642,079
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Base Cost Transfer**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: PUBLIC HEALTH BASE COST TRANSFER**

**GENERAL DESCRIPTION:**

The staff and operating costs in Public Health Administration, Program 262, which work with licensing Professionals under the Uniform Licensure Act are funded out of the Professional Licensing Cash Fund which is in Program 178. These costs are being moved to the program that funds the work.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

To budget staff and operating costs in the program in which they work.

**IMPACT:**

The fiscal impact is as follows:

Program 262 PSL (\$343,615) Total Cash Spending Authority Operating (\$642,079)

Program 178 PSL \$343,615 Total Cash Spending Authority Operating \$642,079

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor implementation of this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.



# Issue Detail Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Public Health Increase Fees**

**Description:**

Increase fees for Vital Records to cover operating costs.

Program	FY14 Request	FY15 Request
262 - PUBLIC HEALTH ADMINISTRATION	350,000	350,000
<b>Total Issue Request</b>	<b>350,000</b>	<b>350,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Increase Fees**

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	0	0
515200 FICA EXPENSE	0	0
515400 LIFE & ACCIDENT INS EXP	0	0
515500 HEALTH INSURANCE EXPENSE	0	0
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>		
539100 INDIRECT COST ALLOWANCE	350,000	350,000
<b>Subtotal OPERATING EXPENSES</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Operations Request</b>	<b>350,000</b>	<b>350,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Increase Fees**

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	350,000	350,000
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>350,000</b>	<b>350,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	350,000	350,000
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>350,000</b>	<b>350,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	350,000	350,000
Total Funding	350,000	350,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Increase Fees**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	350,000	350,000
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>350,000</b>	<b>350,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	350,000	350,000
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>350,000</b>	<b>350,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	350,000	350,000
Total Funding	350,000	350,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: PUBLIC HEALTH INCREASE FEES**

**GENERAL DESCRIPTION:**

The fess charged by Vital Records have not been increased since 2006. As salary and operating costs have increased the fees collected are not sufficient to cover the cost of the program. The increase in fees for Vital Records will enable the program to be self sufficient.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Fees are established in Revised Statues 71-612, 71-617.15, 71-627 and 71-634, and will need to be revised.

**IMPACT:**

The increased fee for Vital Records will generate additiional revenue to support the program.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor implementation of this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Public Health Increase Indirect Cost**

**Description:**

Increase Cash Fund Appropriation Authority for Program 178

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
178 - PROFESSIONAL LICENSURE	442,556	442,556
<b>Total Issue Request</b>	<b>442,556</b>	<b>442,556</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Increase Indirect Cost**

**Program: 178 - PROFESSIONAL LICENSURE**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
539100 INDIRECT COST ALLOWANCE	442,556	442,556
<b>Subtotal OPERATING EXPENSES</b>	<b>442,556</b>	<b>442,556</b>
<b>Total Operations Request</b>	<b>442,556</b>	<b>442,556</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Increase Indirect Cost**

**Program: 178 - PROFESSIONAL LICENSURE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	442,556	442,556
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>442,556</b>	<b>442,556</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	442,556	442,556
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>442,556</b>	<b>442,556</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	442,556	442,556
Total Funding	442,556	442,556
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Increase Indirect Cost**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	442,556	442,556
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>442,556</b>	<b>442,556</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	442,556	442,556
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>442,556</b>	<b>442,556</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	442,556	442,556
Total Funding	442,556	442,556
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**ISSUE: PUBLIC HEALTH INCREASE INDIRECT COST**

**GENERAL DESCRIPTION:**

Effective July 1, 2012 the Department of Health and Human Services received approval to increase the indirect cost rate for Professional Licensure, Program 178 from 31% to 45%.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Professional Licensure establishes base fees each year to reflect the budget need to issue and administer professional licensures. Funds are available to cover this increased authority.

**IMPACT:**

The increase in cash spending authority is estimated to be \$442,556.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor implementation of this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

# Issue Detail Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Public Health Transfer Admin of State General Fund**

**Description:**

Transfer of State General Funds for Home Visitation from Children & Family Services to Public Health.

Program	FY14 Request	FY15 Request
354 - CHILD WELFARE AID	-850,000	-850,000
514 - HEALTH AID	850,000	850,000
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Transfer Admin of State General Fund**

**Program: 354 - CHILD WELFARE AID**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
595100 CONTRACTUAL AID	-850,000	-850,000
<b>Subtotal GOVERNMENT AID</b>	<b>-850,000</b>	<b>-850,000</b>
<b>Total Government Aid Request</b>	<b>-850,000</b>	<b>-850,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Transfer Admin of State General Fund**

**Program: 354 - CHILD WELFARE AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-850,000	-850,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-850,000</b>	<b>-850,000</b>
<b>Total Funding</b>		
General Fund	-850,000	-850,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-850,000</b>	<b>-850,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-850,000	-850,000
Total Funding	-850,000	-850,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Transfer Admin of State General Fund**

**Program: 514 - HEALTH AID**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
595100 CONTRACTUAL AID	850,000	850,000
<b>Subtotal GOVERNMENT AID</b>	<b>850,000</b>	<b>850,000</b>
<b>Total Government Aid Request</b>	<b>850,000</b>	<b>850,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Transfer Admin of State General Fund**

**Program: 514 - HEALTH AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	850,000	850,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>850,000</b>	<b>850,000</b>
<b>Total Funding</b>		
General Fund	850,000	850,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>850,000</b>	<b>850,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	850,000	850,000
Total Funding	850,000	850,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health Transfer Admin of State General Fund**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: PUBLIC HEALTH TRANSFER ADMIN OF STATE GENERAL FUND**

**GENERAL DESCRIPTION:**

Starting State Fiscal Year 2013, Public Health will administer the Home Visitation Program that is funded in Child Welfare, Program 354. The funding is being transferred from Children & Family Services Program 354 to the Public Health Program 514 Health Aid.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Having the Division of Public Health manage the home visitation programs may be more beneficial due to the federal requirement it has to develop a substantial infrastructure to support the work of the home visitation programs. For example, DPH hired a Program Coordinator whose job is the day to day management of the program, assuring that project work plans are developed, implemented & monitored, arranging technical assistance, etc. There is also an established comprehensive database created for the home visitation programs to securely enter their data and staff in place to analyze the data, determine if benchmarks are met and provide continuous quality improvement. CFS would continue to be a collaborating partner.

**IMPACT:**

The fiscal impact of this issue is as follows:

Program 354 Aid (\$850,000)  
Program 514 Aid \$ 850,000

**PERFORMANCE INDICATORS:**

No performance indicators are need to monitor implementation of this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Public Health-Change in Contracts from Operations**

**Description:**

Prior to State Fiscal Year 2012 a number of contracts funded by Federal Funds were charged to operations. In State Fiscal Year 2012, those contracts funded by Federal Funds are charged to Aid.

Program	FY14 Request	FY15 Request
179 - PUBLIC HEALTH	-645,000	-645,000
262 - PUBLIC HEALTH ADMINISTRATION	-7,549,000	-7,549,000
514 - HEALTH AID	8,194,000	8,194,000
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health-Change in Contracts from Operations**

**Program: 179 - PUBLIC HEALTH**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
543500 MGT CONSULTANT SERVICES	-645,000	-645,000
<b>Subtotal OPERATING EXPENSES</b>	<b>-645,000</b>	<b>-645,000</b>
<b>Total Operations Request</b>	<b>-645,000</b>	<b>-645,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health-Change in Contracts from Operations**

**Program: 179 - PUBLIC HEALTH**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-645,000	-645,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-645,000</b>	<b>-645,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-645,000	-645,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-645,000</b>	<b>-645,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-645,000	-645,000
Total Funding	-645,000	-645,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health-Change in Contracts from Operations**

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
545100 CITY/COUNTY HEALTH DEPT	-7,549,000	-7,549,000
<b>Subtotal OPERATING EXPENSES</b>	<b>-7,549,000</b>	<b>-7,549,000</b>
<b>Total Operations Request</b>	<b>-7,549,000</b>	<b>-7,549,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health-Change in Contracts from Operations**

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-7,549,000	-7,549,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-7,549,000</b>	<b>-7,549,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-7,549,000	-7,549,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-7,549,000</b>	<b>-7,549,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-7,549,000	-7,549,000
Total Funding	-7,549,000	-7,549,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health-Change in Contracts from Operations**

**Program: 514 - HEALTH AID**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
594100 SUBRECIPIENT EXP FOR SEFA	8,194,000	8,194,000
<b>Subtotal GOVERNMENT AID</b>	<b>8,194,000</b>	<b>8,194,000</b>
<b>Total Government Aid Request</b>	<b>8,194,000</b>	<b>8,194,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health-Change in Contracts from Operations**

**Program: 514 - HEALTH AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	8,194,000	8,194,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>8,194,000</b>	<b>8,194,000</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	8,194,000	8,194,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>8,194,000</b>	<b>8,194,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	8,194,000	8,194,000
Total Funding	8,194,000	8,194,000
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Public Health-Change in Contracts from Operations**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-8,194,000	-8,194,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-8,194,000</b>	<b>-8,194,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	8,194,000	8,194,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>8,194,000</b>	<b>8,194,000</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: PUBLIC HEALTH-CHANGE IN CONTRACTS FROM OPERATIONS**

**GENERAL DESCRIPTION:**

Congress passed the Federal Funding Accountability and Transparency Act (FFATA). This requires those entities that receive Federal Funds to list contract, grants, subgrant payments over \$25,000 and keep track of said payments. The Department of Health and Human Services Legal Section determined that these are not operational contract payments but were to be categorized as subrecipient aid payments. This required a change in contract payments in Program 179 and 262. Those payments will now be paid out of Program 514, Health Aid.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

This will allow the Department to be in compliance with FFATA.

**IMPACT:**

The fiscal impact to the Department of Health and Human Services will be budget neutral.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor implementation of this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Reduce Aging Services 3%**

**Description:**

Reduce Aging services by 3%

Program	FY14 Request	FY15 Request
559 - AGING CARE MANAGEMENT	-60,994	-60,994
571 - AGING COMM-BASED SERVICES AID	-178,990	-178,990
<b>Total Issue Request</b>	<b>-239,984</b>	<b>-239,984</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Aging Services 3%**

**Program: 559 - AGING CARE MANAGEMENT**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	0	0
515200 FICA EXPENSE	0	0
515400 LIFE & ACCIDENT INS EXP	0	0
515500 HEALTH INSURANCE EXPENSE	0	0
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>0</b>	<b>0</b>
<b>Total Operations Request</b>	<b>0</b>	<b>0</b>
<b>Government Aid Request</b>		
<b>GOVERNMENT AID</b>		
594100 SUBRECIPIENT EXP FOR SEFA	-60,994	-60,994
<b>Subtotal GOVERNMENT AID</b>	<b>-60,994</b>	<b>-60,994</b>
<b>Total Government Aid Request</b>	<b>-60,994</b>	<b>-60,994</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Aging Services 3%**

**Program: 559 - AGING CARE MANAGEMENT**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-60,994	-60,994
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-60,994</b>	<b>-60,994</b>
<b>Total Funding</b>		
General Fund	-60,994	-60,994
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-60,994</b>	<b>-60,994</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-60,994	-60,994
Total Funding	-60,994	-60,994
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Aging Services 3%**

**Program: 571 - AGING COMM-BASED SERVICES AID**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
594100 SUBRECIPIENT EXP FOR SEFA	-178,990	-178,990
<b>Subtotal GOVERNMENT AID</b>	<b>-178,990</b>	<b>-178,990</b>
<b>Total Government Aid Request</b>	<b>-178,990</b>	<b>-178,990</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Aging Services 3%**

**Program: 571 - AGING COMM-BASED SERVICES AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-178,990	-178,990
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-178,990</b>	<b>-178,990</b>
<b>Total Funding</b>		
General Fund	-178,990	-178,990
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-178,990</b>	<b>-178,990</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-178,990	-178,990
Total Funding	-178,990	-178,990
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Aging Services 3%**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-239,984	-239,984
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-239,984</b>	<b>-239,984</b>
<b>Total Funding</b>		
General Fund	-239,984	-239,984
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-239,984</b>	<b>-239,984</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-239,984	-239,984
Total Funding	-239,984	-239,984
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: REDUCE AGING SERVICES 3%**

**GENERAL DESCRIPTION:**

This issue would reduce payments for Aging Services by 3%. The 3% General Fund reduction would occur both in Program 559 – the Aging Care Management program and in Program 571 – the Aging Community-Based Services Aid program. The AAAs will need to submit budgets to reflect the 3% General Fund reduction.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Aging service contracts can be reduced to reflect the budget available. Funding for Aging Services in Nebraska is administered by the State Unit on Aging and transmitted to the Area Agencies on Aging (AAA) for provision of services to persons 60 years and older. State funding, in combination with federal, local and consumer contributed funding, pays for services including senior nutrition programs, health promotion activities, chore services, case management, etc.

The Nebraska Care Management program is administered by the State Unit on Aging. Through the AAAs, care managers assess the functional level and needs of the older individual. Together with the individual, they develop a plan of care to meet identified needs, and arrange services to facilitate independence.

**IMPACT:**

Implementation of a 3% General Fund reduction for Aging Services will require each AAA to prepare and submit annual budgets that reflect reduced funding, altering projected service provision accordingly.

Fewer people will receive aging services or the amount of services will be reduced.

**PERFORMANCE INDICATORS:**

Units of service provided to older adults in FY2014 and FY2015

**IMPLEMENTATION PLAN:**

Contracts for Aging Services in the community will need to be modified.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Reduce Behavioral Health Aid to Regions 3%**

**Description:**

Reduce the contracts to the Behavioral Health Regions by 3%

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
038 - BEHAVIORAL HEALTH AID	-1,811,814	-1,811,814
<b>Total Issue Request</b>	<b>-1,811,814</b>	<b>-1,811,814</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Behavioral Health Aid to Regions 3%**

**Program: 038 - BEHAVIORAL HEALTH AID**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
594100 SUBRECIPIENT EXP FOR SEFA	-1,811,814	-1,811,814
<b>Subtotal GOVERNMENT AID</b>	<b>-1,811,814</b>	<b>-1,811,814</b>
<b>Total Government Aid Request</b>	<b>-1,811,814</b>	<b>-1,811,814</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Behavioral Health Aid to Regions 3%**

**Program: 038 - BEHAVIORAL HEALTH AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-1,811,814	-1,811,814
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-1,811,814</b>	<b>-1,811,814</b>
<b>Total Funding</b>		
General Fund	-1,811,814	-1,811,814
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-1,811,814</b>	<b>-1,811,814</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-1,811,814	-1,811,814
Total Funding	-1,811,814	-1,811,814
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Behavioral Health Aid to Regions 3%**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-1,811,814	-1,811,814
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-1,811,814</b>	<b>-1,811,814</b>
<b>Total Funding</b>		
General Fund	-1,811,814	-1,811,814
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-1,811,814</b>	<b>-1,811,814</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-1,811,814	-1,811,814
Total Funding	-1,811,814	-1,811,814
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: REDUCE BEHAVIORAL HEALTH AID TO REGIONS 3%**

**GENERAL DESCRIPTION:**

This issue will reduce Behavioral Health Aid to the regions by 3%.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Behavioral Health service contracts can be reduced to reflect the budget available.

**IMPACT:**

Fewer people will receive services from the Regions, or the amount of services will be reduced.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

Behavioral Health contracts with the Regions will need to be modified.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Reduce Behavioral Health Aid to Tribes 3%**

**Description:**

Reduce Behavioral Health Aid contracts with Tribes by 3%

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
038 - BEHAVIORAL HEALTH AID	-41,396	-41,396
<b>Total Issue Request</b>	<b>-41,396</b>	<b>-41,396</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Behavioral Health Aid to Tribes 3%**

**Program: 038 - BEHAVIORAL HEALTH AID**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	-41,396	-41,396
<b>Subtotal GOVERNMENT AID</b>	<b>-41,396</b>	<b>-41,396</b>
<b>Total Government Aid Request</b>	<b>-41,396</b>	<b>-41,396</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Behavioral Health Aid to Tribes 3%**

**Program: 038 - BEHAVIORAL HEALTH AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-41,396	-41,396
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-41,396</b>	<b>-41,396</b>
<b>Total Funding</b>		
General Fund	-41,396	-41,396
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-41,396</b>	<b>-41,396</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-41,396	-41,396
Total Funding	-41,396	-41,396
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Behavioral Health Aid to Tribes 3%**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-41,396	-41,396
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-41,396</b>	<b>-41,396</b>
<b>Total Funding</b>		
General Fund	-41,396	-41,396
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-41,396</b>	<b>-41,396</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-41,396	-41,396
Total Funding	-41,396	-41,396
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: REDUCE BEHAVIORAL HEALTH AID TO TRIBES 3%**

**GENERAL DESCRIPTION:**

This issue will reduce Behavioral Health Aid to the tribes by 3%.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Behavioral Health service contracts can be reduced to reflect the budget available.

**IMPACT:**

The number of Native Americans receiving Behavioral Health Services, or the amount of services received would be reduced.

**PERFORMANCE INDICATORS:**

No performance measures are needed to monitor implementation of this issue.

**IMPLEMENTATION PLAN:**

Behavioral Health contracts with the tribes will need to be modified.

# Issue Detail Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

## Issue: Reduce Child Care Rates to 50th Percentile

**Description:**

Reduce child care rates from the 60th to the 50th percentile.

Program	FY14 Request	FY15 Request
347 - PUBLIC ASSISTANCE	-1,969,587	-1,969,587
354 - CHILD WELFARE AID	-44,280	-44,280
<b>Total Issue Request</b>	<b>-2,013,867</b>	<b>-2,013,867</b>

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Issue: Reduce Child Care Rates to 50th Percentile

Program: 347 - PUBLIC ASSISTANCE

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## Government Aid Request

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	-1,969,587	-1,969,587
<b>Subtotal GOVERNMENT AID</b>	<b>-1,969,587</b>	<b>-1,969,587</b>
<b>Total Government Aid Request</b>	<b>-1,969,587</b>	<b>-1,969,587</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Child Care Rates to 50th Percentile**

**Program: 347 - PUBLIC ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-1,969,587	-1,969,587
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-1,969,587</b>	<b>-1,969,587</b>
<b>Total Funding</b>		
General Fund	-1,969,587	-1,969,587
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-1,969,587</b>	<b>-1,969,587</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-1,969,587	-1,969,587
Total Funding	-1,969,587	-1,969,587
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Issue: Reduce Child Care Rates to 50th Percentile

Program: 354 - CHILD WELFARE AID

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### Government Aid Request

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	-44,280	-44,280
<b>Subtotal GOVERNMENT AID</b>	<b>-44,280</b>	<b>-44,280</b>
<b>Total Government Aid Request</b>	<b>-44,280</b>	<b>-44,280</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Child Care Rates to 50th Percentile**

**Program: 354 - CHILD WELFARE AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-44,280	-44,280
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-44,280</b>	<b>-44,280</b>
<b>Total Funding</b>		
General Fund	-44,280	-44,280
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-44,280</b>	<b>-44,280</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-44,280	-44,280
Total Funding	-44,280	-44,280
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Child Care Rates to 50th Percentile**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-2,013,867	-2,013,867
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-2,013,867</b>	<b>-2,013,867</b>
<b>Total Funding</b>		
General Fund	-2,013,867	-2,013,867
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-2,013,867</b>	<b>-2,013,867</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-2,013,867	-2,013,867
Total Funding	-2,013,867	-2,013,867
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: REDUCE CHILD CARE RATES TO 50TH PERCENTILE**

**GENERAL DESCRIPTION:**

Under the current statute the Department will be required to adjust the current Child Care reimbursement rates for licensed providers to no less than the sixtieth percentile of current market rates beginning SFY2014, July 1, 2013. This issue proposes a reduction to the 50th percentile.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The Child Care market rates are established based on the factors of Child Care facility type, geographic area, and types of service (i.e. the four service types corresponding to age groups). The rates in the market rate survey will vary by these factors; some rates may already exceed the sixtieth percentile and would not be adjusted. Only those rates below the sixtieth percentile would need to be adjusted, thus some providers may not have any change in their rates based on the survey results.

The Department is currently conducting the market rate survey as required by statute with an expected completion date sometime in late October or early November.

**IMPACT:**

Reducing the rate increase from the 60<sup>th</sup> percentile to the 50<sup>th</sup> percentile would save \$1,969,587 GF in Program 347 and \$44,280 GF in Program 354.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor implementation of this issue.

**IMPLEMENTATION PLAN:**

State statute would need to be changed to lower the percentile to 50.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Reduce Medicaid/CHIP Provider Rates 3%**

**Description:**

Reduce Medicaid/CHIP provider rates 3%

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
344 - CHILDRENS HEALTH INSURANCE	-1,483,894	-1,483,894
348 - MEDICAL ASSISTANCE	-37,638,784	-37,638,784
<b>Total Issue Request</b>	<b>-39,122,678</b>	<b>-39,122,678</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Medicaid/CHIP Provider Rates 3%**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

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<b>Government Aid Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	-1,483,894	-1,483,894
<b>Subtotal GOVERNMENT AID</b>	<b>-1,483,894</b>	<b>-1,483,894</b>
<b>Total Government Aid Request</b>	<b>-1,483,894</b>	<b>-1,483,894</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Medicaid/CHIP Provider Rates 3%**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-461,491	-462,233
Cash Fund	0	0
Federal Fund	-1,022,403	-1,021,661
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-1,483,894</b>	<b>-1,483,894</b>
<b>Total Funding</b>		
General Fund	-461,491	-462,233
Cash Fund	0	0
Federal Fund	-1,022,403	-1,021,661
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-1,483,894</b>	<b>-1,483,894</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-1,483,894	-1,483,894
Total Funding	-1,483,894	-1,483,894
Total Variance	0	0

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Issue: Reduce Medicaid/CHIP Provider Rates 3%

Program: 348 - MEDICAL ASSISTANCE

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## Government Aid Request

### GOVERNMENT AID

592100 ASSISTANCE TO/FOR INDIVID

Subtotal GOVERNMENT AID

Total Government Aid Request

FY14 Request

FY15 Request

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-37,638,784

-37,638,784

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-37,638,784

-37,638,784

-37,638,784

-37,638,784

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Medicaid/CHIP Provider Rates 3%**

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-16,722,912	-16,749,259
Cash Fund	0	0
Federal Fund	-20,915,872	-20,889,525
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-37,638,784</b>	<b>-37,638,784</b>
<b>Total Funding</b>		
General Fund	-16,722,912	-16,749,259
Cash Fund	0	0
Federal Fund	-20,915,872	-20,889,525
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-37,638,784</b>	<b>-37,638,784</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-37,638,784	-37,638,784
Total Funding	-37,638,784	-37,638,784
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Medicaid/CHIP Provider Rates 3%**

Issue Total Funding	FY14 Request	FY15 Request
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-17,184,403	-17,211,492
Cash Fund	0	0
Federal Fund	-21,938,275	-21,911,186
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-39,122,678</b>	<b>-39,122,678</b>
<b>Total Funding</b>		
General Fund	-17,184,403	-17,211,492
Cash Fund	0	0
Federal Fund	-21,938,275	-21,911,186
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-39,122,678</b>	<b>-39,122,678</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-39,122,678	-39,122,678
Total Funding	-39,122,678	-39,122,678
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: REDUCE MEDICAID/CHIP PROVIDER RATES 3%**

**GENERAL DESCRIPTION:**

This issue would reduce payments to Medicaid/CHIP providers, except primary care providers, by 3% of the FY13 rates. Primary care physicians are to receive 100% of Medicare rates starting in calendar year 2013 based on Nebraska MLTC rates from 2009.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The Medicaid/CHIP reduction is allowable under federal Medicaid regulations. Payment rates must be consistent with efficiency, economy, and quality of care and sufficient to ensure provider availability for clients, but payment levels are not specifically mandated.

**IMPACT:**

Reduction in rates has a potential effect of reducing Medicaid/CHIP providers.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

This change would require submission of a State Medicaid Plan amendment to the Centers for Medicare and Medicaid Services (CMS), changes to state regulations, computer system changes, revision of capitation rates for the managed care organizations, and notice to providers.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Reduce Temporary Staff in Medicaid Claims**

**Description:**

Temporary staff will be reduced in the medicaid claims area.

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
263 - MEDICAID AND LTC ADMIN	-255,882	-511,764
<b>Total Issue Request</b>	<b>-255,882</b>	<b>-511,764</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Reduce Temporary Staff in Medicaid Claims**

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
542100 SOS TEMP SERV - PERSONNEL	-255,882	-511,764
<b>Subtotal OPERATING EXPENSES</b>	<b>-255,882</b>	<b>-511,764</b>
<b>Total Operations Request</b>	<b>-255,882</b>	<b>-511,764</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Temporary Staff in Medicaid Claims**

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	-127,941	-255,882
Cash Fund	0	0
Federal Fund	-127,941	-255,882
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-255,882</b>	<b>-511,764</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-127,941	-255,882
Cash Fund	0	0
Federal Fund	-127,941	-255,882
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-255,882</b>	<b>-511,764</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-255,882	-511,764
Total Funding	-255,882	-511,764
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: Reduce Temporary Staff in Medicaid Claims**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	-127,941	-255,882
Cash Fund	0	0
Federal Fund	-127,941	-255,882
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-255,882</b>	<b>-511,764</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-127,941	-255,882
Cash Fund	0	0
Federal Fund	-127,941	-255,882
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-255,882</b>	<b>-511,764</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-255,882	-511,764
Total Funding	-255,882	-511,764
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: REDUCE TEMPORARY STAFF IN MEDICAID CLAIMS**

**GENERAL DESCRIPTION:**

The Division of MLTC provides benefits for a wide array of medical care and services to eligible recipients covered under Medicaid and CHIP. With the implementation of statewide Managed Care in July 2012, claims to be administered at the State will be limited to specific fee-for-service eligible populations and claims types. As a result, the need for temporary staff in the MLTC division will be reduced.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

With the increase in Managed Care population, fewer claims will be received for processing by Medicaid staff.

**IMPACT:**

Staff reduction is estimated to include 10 temporary staff members dedicated to data entry or processing. Reduction will be 5 data entry operators in the first year and an additional 5 data entry operators in the second year. Reporting and staff planning is underway at this time, with projections for claims receipts, encounter data, and staffing needs to be established during FY13. Plan will also include an assessment of claims expertise required for MMIS replacement project.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor implementation of this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Issue: Transfer Title IV-E FF's to Child Welfare**

**Description:**

Transfer Title IV-E federal funds to Child Welfare Aid

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
347 - PUBLIC ASSISTANCE	-264,794	-264,794
354 - CHILD WELFARE AID	264,794	264,794
<b>Total Issue Request</b>	<b>0</b>	<b>0</b>

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Issue: Transfer Title IV-E FF's to Child Welfare

Program: 347 - PUBLIC ASSISTANCE

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## Government Aid Request

	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	-264,794	-264,794
<b>Subtotal GOVERNMENT AID</b>	<b>-264,794</b>	<b>-264,794</b>
<b>Total Government Aid Request</b>	<b>-264,794</b>	<b>-264,794</b>



**Issue Detail Report**  
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**Issue: Transfer Title IV-E FF's to Child Welfare**

**Program: 347 - PUBLIC ASSISTANCE**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-264,794	-264,794
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-264,794</b>	<b>-264,794</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-264,794	-264,794
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-264,794</b>	<b>-264,794</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	-264,794	-264,794
Total Funding	-264,794	-264,794
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Issue: Transfer Title IV-E FF's to Child Welfare**

**Program: 354 - CHILD WELFARE AID**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	0	0
515200 FICA EXPENSE	0	0
515400 LIFE & ACCIDENT INS EXP	0	0
515500 HEALTH INSURANCE EXPENSE	0	0
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>0</b>	<b>0</b>
<b>Total Operations Request</b>	<b>0</b>	<b>0</b>
<b>Government Aid Request</b>		
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	264,794	264,794
<b>Subtotal GOVERNMENT AID</b>	<b>264,794</b>	<b>264,794</b>
<b>Total Government Aid Request</b>	<b>264,794</b>	<b>264,794</b>

**Issue Detail Report**  
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**Issue: Transfer Title IV-E FF's to Child Welfare**

**Program: 354 - CHILD WELFARE AID**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	264,794	264,794
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>264,794</b>	<b>264,794</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	264,794	264,794
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>264,794</b>	<b>264,794</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	264,794	264,794
Total Funding	264,794	264,794
Total Variance	0	0

**Issue Detail Report**  
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**Issue: Transfer Title IV-E FF's to Child Welfare**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	0	0
Total Funding	0	0
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**ISSUE: TRANSFER TITLE IV-E FF'S TO CHILD WELFARE**

**GENERAL DESCRIPTION:**

The subprogram that will utilize these federal funds is now located in Program 354, so the spending authority needs to be transferred from Program 347 to Program 354.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

During the 2012 Legislative session, LB 820 appropriated \$246,794 in federal funds to Program 347 for Title IV-E foster care. LB 949 directed these funds be transferred to Program 354, the program in which the foster care program is now located, however this did not occur.

**IMPACT:**

The impact of this issue is budget neutral to the Agency. We are requesting the following changes in federal appropriation between Programs:

Program 347    (246,794) FF

Program 354    246,794 FF

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor implementation of this issue.

**IMPLEMENTATION PLAN:**

No implementation plan is required.

**Issue Detail Report**  
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**Issue: ACA IT Implementation**

Description:

<b>Program</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
261 - GENERAL OPERATIONS	23,125,000	23,125,000
<b>Total Issue Request</b>	<b>23,125,000</b>	<b>23,125,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: ACA IT Implementation**

**Program: 261 - GENERAL OPERATIONS**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
521400 DATA PROCESSING EXPENSE	23,125,000	23,125,000
<b>Subtotal OPERATING EXPENSES</b>	<b>23,125,000</b>	<b>23,125,000</b>
<b>Total Operations Request</b>	<b>23,125,000</b>	<b>23,125,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: ACA IT Implementation**

**Program: 261 - GENERAL OPERATIONS**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	2,312,500	2,312,500
Cash Fund	0	0
Federal Fund	20,812,500	20,812,500
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>23,125,000</b>	<b>23,125,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	2,312,500	2,312,500
Cash Fund	0	0
Federal Fund	20,812,500	20,812,500
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>23,125,000</b>	<b>23,125,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	23,125,000	23,125,000
Total Funding	23,125,000	23,125,000
Total Variance	0	0



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Issue: ACA IT Implementation**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	2,312,500	2,312,500
Cash Fund	0	0
Federal Fund	20,812,500	20,812,500
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>23,125,000</b>	<b>23,125,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	2,312,500	2,312,500
Cash Fund	0	0
Federal Fund	20,812,500	20,812,500
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>23,125,000</b>	<b>23,125,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	23,125,000	23,125,000
Total Funding	23,125,000	23,125,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**ISSUE: ACA IT IMPLEMENTATION**

**GENERAL DESCRIPTION:**

PPACA, signed into law 3/23/10, includes numerous provisions with significant information systems impacts. It expands healthcare to the uninsured through a combination of cost controls, subsidies and mandates. Key provisions include minimum benefits required of health plans, creation of health care exchanges, expansion of coverage to uninsured, elimination of pre-existing condition exclusions, continued coverage for adult, unmarried children to the age of 26, and many other changes affecting insurers, employers, providers and beneficiaries. Not included in scope is the analysis and implementation of a State insurance exchange. That activity is currently being directed by the DOI.

Activity related to this project has been sub-divided into 6 overall groupings (Medicaid Eligibility, Expanding Medicaid Benefits, Medicaid Financing, Program Integrity, American Indian Related Provisions, and Other Provisions) which contain a total of 41 activities of various sizes and scopes. Some of the activities have been completed, some are in progress, some are in planning, and some have yet to start. With the recent Supreme Court decision related to Medicaid Expansion, it is possible some of the work related to Medicaid Eligibility could be impacted.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The largest portion of this cost will be related to Medicaid Eligibility changes required under the ACA. There is a large amount of uncertainty on the requirements and potential solution. Federal Government guidance is lacking on key components, and the State has not had sufficient guidance from the Federal Government to finalize key decisions on the exchange model, and then analyze underlying technical alternatives within each model. This forecast therefore involves a greater degree of uncertainty.

The forecast for Medicaid Eligibility was based on a representative RFI response for the Health Insurance Exchange which included costs of \$53M for professional services, \$12M for System Software and Hosting Services and \$4M for State staff involved. An assumption was that the infrastructure required would be acquired by DHHS.

**IMPACT:**

The impact will be additional appropriations to Program 261 of \$23,125,000 in General and Federal Funds (90/10 split) in FY2014 and FY2015. Some funding for ACA related

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activities has been included in the current base budget. The funding requested here is for activities beyond that level.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

Compliance dates for some aspects of the act (most notably Administrative Simplification) extend into 2016.

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**Issue: Behavioral Health Data System**

Description:

Program	FY14 Request	FY15 Request
261 - GENERAL OPERATIONS	1,500,000	1,500,000
<b>Total Issue Request</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Issue: Behavioral Health Data System**

**Program: 261 - GENERAL OPERATIONS**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
521400 DATA PROCESSING EXPENSE	1,500,000	1,500,000
<b>Subtotal OPERATING EXPENSES</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Operations Request</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Issue Detail Report**  
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**Issue: Behavioral Health Data System**

**Program: 261 - GENERAL OPERATIONS**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	1,500,000	1,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	1,500,000	1,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	1,500,000	1,500,000
Total Funding	1,500,000	1,500,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Issue: Behavioral Health Data System**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	1,500,000	1,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	1,500,000	1,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	1,500,000	1,500,000
Total Funding	1,500,000	1,500,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**ISSUE: BEHAVIORAL HEALTH DATA SYSTEM**

**GENERAL DESCRIPTION:**

The Division of Behavioral Health (DBH) is pursuing a potential project for a Centralized Data System (CDS) that will track outcomes, measure performance (in real time), measure funding/costs, provide for greater fiscal accountability, meet Federal and State reporting needs, unify existing databases and technology, fill data gaps and utilize health information exchange efficiency. The system will also allow for potential data integration across DHHS systems.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The system would be a third party licensed and DBH owned and customized application suite, overcoming many inefficiencies and operational challenges in the existing generic system, which is currently licensed and owned by an Administrative Services Organization (ASO) for DBH (Magellan). The system would expand DBH's capability and homogenize the disparate systems and operational processes in use by DBH today.

**IMPACT:**

The impact will be additional appropriations to Program 261 of \$1.5 million in General Funds in FY2014 and \$1.5 million in General Funds in FY2015. Approximately \$900,000 per year is needed for contractual technical expertise and the remaining \$600,000 per year for hardware and software licensing needs.

**PERFORMANCE INDICATORS:**

See performance indicators for Program 038, 268, and Division of Behavioral Health Strategic Plan, 2011-2015.

**IMPLEMENTATION PLAN:**

If funding is awarded, DHHS will proceed to implement this new data system.



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**ISSUE: ICD-10**

**GENERAL DESCRIPTION:**

As a Health Insurance Portability and Accountability Act (HIPAA) covered entity, DHHS is required to comply with the U.S. Department of Health & Human Services mandate to utilize ICD-10 for medical coding effective October 1, 2014. ICD-9 codes sets used today to designate medical diagnoses and inpatient procedures will be replaced with ICD-10 code sets. The primary impact of the ICD-10 mandate for Nebraska DHHS is anticipated to fall within the scope of the Medicaid & Long-Term Care (MLTC) division, its business processes and systems.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

This project will bring DHHS into compliance with federal regulations.

**IMPACT:**

This project will be funded from current base appropriation specifically made for Medicaid information and technology projects. Therefore, no additional funding is being requested.

**PERFORMANCE INDICATORS:**

No performance indicators are needed to monitor this issue.

**IMPLEMENTATION PLAN:**

The Federal compliance date for implementation is October 1, 2014. The project will require implementation support for 6-9 months post-implementation.

# Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Issue: Medicaid Managed Care Expansion

Description:

Program	FY14 Request	FY15 Request
261 - GENERAL OPERATIONS	1,100,000	600,000
<b>Total Issue Request</b>	<b>1,100,000</b>	<b>600,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Issue: Medicaid Managed Care Expansion**

**Program: 261 - GENERAL OPERATIONS**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
521400 DATA PROCESSING EXPENSE	1,100,000	600,000
<b>Subtotal OPERATING EXPENSES</b>	<b>1,100,000</b>	<b>600,000</b>
<b>Total Operations Request</b>	<b>1,100,000</b>	<b>600,000</b>

**Issue Detail Report**  
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**Issue: Medicaid Managed Care Expansion**

**Program: 261 - GENERAL OPERATIONS**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	275,000	150,000
Cash Fund	0	0
Federal Fund	825,000	450,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,100,000</b>	<b>600,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	275,000	150,000
Cash Fund	0	0
Federal Fund	825,000	450,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,100,000</b>	<b>600,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	1,100,000	600,000
Total Funding	1,100,000	600,000
Total Variance	0	0

**Issue Detail Report**  
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**Issue: Medicaid Managed Care Expansion**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	275,000	150,000
Cash Fund	0	0
Federal Fund	825,000	450,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,100,000</b>	<b>600,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	275,000	150,000
Cash Fund	0	0
Federal Fund	825,000	450,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,100,000</b>	<b>600,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	1,100,000	600,000
Total Funding	1,100,000	600,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: MEDICAID MANAGED CARE EXPANSION**

**GENERAL DESCRIPTION:**

The Medicaid & Long-Term Care (MLTC) division has undertaken a multi-phase project to expand utilization of managed care for delivery of Medicaid services to Nebraska recipients. Expansion requires significant enhancements to the Nebraska MMIS to support integration of new Managed Care Organizations (MCOs), recipient plan assignment functionality, recipient notification/enrollment/disenrollment/reenrollment activities, revised capitation payment functionality, revised encounter data editing/management and expanded management reporting.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

Expansion requires significant enhancements to the Nebraska MMIS to support integration of new Managed Care Organizations (MCO's), recipient plan assignment functionality, recipient notification/enrollment/disenrollment/reenrollment activities, revised capitation payment functionality, revised encounter data editing/management and expanded management reporting.

**IMPACT:**

The impact will be additional appropriations to Program 261 of \$1.1 million total in General and Federal Funds in FY2014 and \$0.6 million total in General and Federal Funds in FY2015.

**PERFORMANCE INDICATORS:**

This issue will be monitored by comparing actual events with mileposts that will be established once development begins.

**IMPLEMENTATION PLAN:**

The first phase in 2012 implements managed care for physical health services statewide, expanding from the ten (10) existing counties to all counties statewide, adding certain physical health services and incorporating additional recipients. The second phase, targeted for 7/1/2013, is planned to implement managed care for behavioral health services statewide. Subsequent phases may implement managed care for additional services.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Issue: MMIS Replacement**

Description:

Program	FY14 Request	FY15 Request
261 - GENERAL OPERATIONS	28,400,000	28,400,000
<b>Total Issue Request</b>	<b>28,400,000</b>	<b>28,400,000</b>

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: MMIS Replacement**

**Program: 261 - GENERAL OPERATIONS**

<b>Operations Request</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>OPERATING EXPENSES</b>		
521400 DATA PROCESSING EXPENSE	28,400,000	28,400,000
<b>Subtotal OPERATING EXPENSES</b>	<b>28,400,000</b>	<b>28,400,000</b>
<b>Total Operations Request</b>	<b>28,400,000</b>	<b>28,400,000</b>



**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: MMIS Replacement**

**Program: 261 - GENERAL OPERATIONS**

<b>Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	2,840,000	2,840,000
Federal Fund	25,560,000	25,560,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>28,400,000</b>	<b>28,400,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	2,840,000	2,840,000
Federal Fund	25,560,000	25,560,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>28,400,000</b>	<b>28,400,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	28,400,000	28,400,000
Total Funding	28,400,000	28,400,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Issue: MMIS Replacement**

<b>Issue Total Funding</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	2,840,000	2,840,000
Federal Fund	25,560,000	25,560,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>28,400,000</b>	<b>28,400,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	2,840,000	2,840,000
Federal Fund	25,560,000	25,560,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>28,400,000</b>	<b>28,400,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Request	28,400,000	28,400,000
Total Funding	28,400,000	28,400,000
Total Variance	0	0

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: MMIS REPLACEMENT**

**GENERAL DESCRIPTION:**

The existing NE MMIS was certified in 1978. The MMIS Replacement Study will assess requirements for the MMIS and related information systems and will incorporate new and emerging state and federal healthcare initiatives into a plan for MMIS replacement. Planning and Analysis will determine the direction, timing and scope of a potential MMIS Replacement project.

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

A 2004 analysis recommended replacement due to expense and difficulty in maintaining and enhancing its outdated technologies

**IMPACT:**

The impact will be additional appropriations to Program 261 of \$28.4 million in General and Federal Funds in FY14 and FY15.

**PERFORMANCE INDICATORS:**

Performance indicators will be developed once the project begins.

**IMPLEMENTATION PLAN:**

MMIS Replacement projects have typically run at least 4 years (possibly longer). The costs assume a 4-year implementation beginning in early 2014 calendar year.

**Issue Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**ISSUE: MMIS REPLACEMENT STUDY**

**GENERAL DESCRIPTION:**

The Replacement Plan and Procurement Package is intended to provide DHHS with the expertise to plan their MMIS replacement strategy and develop a scope of work that meets the needs of DHHS while attracting the best-qualified vendors. The Alternatives Analysis will outline the various MMIS replacement and vendor contracting options

**RESEARCH, ANALYSIS AND JUSTIFICATION:**

The legacy MMIS is based on outdated technology that is challenging to maintain and restricts the progress of the Nebraska Medicaid program. Benefits to be realized by procuring a new MMIS include:

- More flexible system structure to support the implementation of federal standards, which will allow Nebraska to continue to receive 75/25 federal match for operations
- Ability to receive 90/10 federal match for enhancements
- Ability to incorporate new payment and delivery models to achieve cost savings
- Increased reporting and analytical capabilities to adequately manage program
- Improved ability to identify fraud, waste, and abuse of services, as well as potential cost saving opportunities and quantify results

**IMPACT:**

This project will be funded from current base appropriation specifically made for Medicaid information and technology projects. Therefore, no additional funding is being requested.

**PERFORMANCE INDICATORS:**

Outside resources with experience in MMIS procurement, implementation, and operations, as well as large-scale project management have been acquired to assist DHHS in the MMIS Replacement Study. These resources will also provide guidance and education to the DHHS staff during this project.

**IMPLEMENTATION PLAN:**

The MMIS Replacement will be sponsored by Vivianne Chaumont, the State Medicaid Director. A project team will be formed under the Governance of the Department of Health and Human Services Medicaid Non Operations Project Portfolio (MNOPP) Steering Committee.

## Issue Detail Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### ISSUE: SMHP (STATE MEDICAID HIT PLAN)

#### GENERAL DESCRIPTION:

The EHR Incentive Payment program, funded under the HITECH provisions of the American Recovery and Reinvestment Act (ARRA) provides incentive payments (100% federal funds) for providers and hospitals who acquire and become Meaningful Users of certified EHR technology. Eligibility depends upon a number of factors, including percentage of Medicaid recipients treated. Nebraska's program implemented May, 2012, with federal authority to operate through 2021. Program administration requires compliance with evolving federal rules around eligibility and Meaningful Use.

#### RESEARCH, ANALYSIS AND JUSTIFICATION:

This project will bring DHHS into compliance with federal regulations.

#### IMPACT:

This project will be funded from current base appropriation specifically made for Medicaid information and technology projects. Therefore, no additional funding is being requested.

#### PERFORMANCE INDICATORS:

Number of eligible providers and hospitals awarded incentive payments.

#### IMPLEMENTATION PLAN:

No implementation plan is required.

# Agency Modifications List Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Modification	Ops Priority	Aid Priority	FY14 Amount	FY15 Amount
24 Hr Facility Operations Reductions	1	N/A	1,344,105	1,344,105
YRTC-Geneva - Close Sandoz	2	N/A	640,764	640,764
YRTC-Kearney - Close one living unit	3	N/A	1,002,083	1,002,083
Reduction of Patient Census and Staff - 361	4	N/A	127,698	127,698
Reduction of Patient Census and Staff Prog 870	5	N/A	708,933	708,933
Reduction of Patient Census and Staff Prg 363	6	N/A	1,451,101	1,451,101
Involuntary Discharge of BSDC Residents	7	N/A	1,400,000	1,400,000
Eliminate DD State-only Aid	8	7	6,635,000	6,635,000
Eliminate NE Lifespan Respite Services Program	9	8	1,529,643	1,529,643
Eliminate Title XX Aid to Aged and Disabled	10	9	5,823,249	5,823,249
Eliminate GFs for Med Handicapped Children's Pgm	11	10	1,550,583	1,550,583
Eliminate Disabled Persons and Family Supp Prog	12	11	972,294	972,294
Reduce Census in Veterans' Homes	13	N/A	3,680,183	3,680,183
Automation of DHHS Processes	14	N/A	1,000,000	1,000,000
Food Distribution Software	15	N/A	200,000	24,500
Behavioral Health Data System Solution	16	N/A	1,500,000	1,500,000
Eliminate BSDC Dental Clinic	17	N/A	350,000	350,000
DD New Graduates	18	13	1,642,463	3,362,491
Eliminate Child Support call center	19	N/A	1,733,300	1,733,300
Close Hastings Regional Center	20	N/A	8,353,970	8,353,970
Eliminate 20 DD Service Coordinator Positions	21	N/A	884,884	884,884
Eliminate DD Technical Assist & Community Liai	22	N/A	87,750	87,750
Eliminate Funding for Douglas and Lancaster TPR	23	N/A	228,000	228,000
Reduce BSDC DOJ Independent Expert Fees	24	N/A	450,000	450,000
Eliminate DD Advisory Committee	25	N/A	6,000	6,000

# Agency Modifications List Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Modification	Ops Priority	Aid Priority	FY14 Amount	FY15 Amount
Eliminate DD Quality Review Teams	26	N/A	24,000	24,000
Medical Student Loan & Repayment Reduction	27	33	1,803,901	1,803,901
Elimination of the Board of Health	28	N/A	102,242	102,242
Eliminate issuing alcohol permits for law enf	29	N/A	9,378	9,378
Reduce BSDC Contracted Services	30	N/A	650,000	650,000
Budget Instructions	31	N/A	666,240	666,240
Nebraska Health Information Initiative	32	N/A	500,000	500,000
Reduce elig for Pregnant Women to 133% FPL	N/A	1	976,256	1,952,511
Eliminate Care Management	N/A	2	2,033,123	2,033,123
Eliminate State Disability Program - Medical	N/A	3	9,097,211	9,097,211
Eliminate Optional Personal Assistance Services	N/A	4	12,923,125	12,923,125
Eliminate Optional Medicaid Eligibility: Breast	N/A	5	2,206,846	4,413,692
Reduce Funding for Consumer Services and Advoc	N/A	6	12,877	12,877
Eliminate Optional Occupat Therapy for Adults	N/A	12	839,147	839,147
Eliminate Optional Chiropractic Svcs for Adult	N/A	14	424,695	424,695
Eliminate Optional Speech Therapy for Adults	N/A	15	792,932	792,932
Eliminate Optional Dental Services for Adults	N/A	16	10,900,667	10,900,667
Eliminate Optional Vision Services for Adults	N/A	17	2,471,562	2,471,562
Eliminate Optional Podiatric Services for Adults	N/A	18	935,653	935,653
Eliminate Optional Hearing Aids for Adults	N/A	19	967,468	967,468
Eliminate Optional Medicaid Eligibility:AABD/OMB	N/A	20	16,056,000	32,112,000
Eliminate State Disability Program - Maintenance	N/A	21	466,684	466,684
Reduce Aging Services by 4%	N/A	22	238,653	238,653
Reduce Behavioral Health Aid to Tribes	N/A	23	55,196	55,196
Reduce Behavioral Health Aid to Regions	N/A	24	9,059,070	9,059,070

# Agency Modifications List Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Modification	Ops Priority	Aid Priority	FY14 Amount	FY15 Amount
Eliminate Optional Physical Therapy for Adults	N/A	25	1,660,221	1,660,221
Eliminate Opt Medicaid Eligibility:Medically Needy	N/A	26	50,585,914	101,171,828
DD New Rate Methodology	N/A	27	33,073,369	33,073,369
Reduce Medicaid and CHIP Provider Rates 4%	N/A	28	52,163,571	52,163,571
Child Care Market Basket Study	N/A	29	2,317,385	2,317,385
Reduce Developmental Disabilities Aid	N/A	30	18,575,240	18,562,237
Reduce Funding for Colorectal Cancer Aid Subprogra	N/A	31	150,000	150,000
Community Health Center Reduction	N/A	32	187,903	187,903
Limit DME to \$10,000 cap	N/A	34	3,016,149	3,016,149
Limit Prescription Drugs for Adults to 10/month	N/A	35	5,370,746	5,370,746
Eliminate Nebraska Advocacy Service Contract	N/A	36	399,750	399,750
Add anti-psychotics, depress, & convuls to PDL	N/A	37	910,587	1,821,174
<b>Total Modifications</b>			<b>285,925,764</b>	<b>358,192,891</b>



# Agency Modifications List Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Modification	Ops Priority	Aid Priority	FY14 Amount	FY15 Amount
<b>Funding</b>				
<b>Operations Funding</b>				
General Fund			18,662,983	18,716,045
Cash Fund			2,695,713	2,695,713
Federal Fund			8,658,991	8,750,457
Revolving Fund			0	0
Other Fund			0	0
<b>Total Operations Funding</b>			<b>30,017,687</b>	<b>30,162,215</b>
<b>Aid Funding</b>				
General Fund			135,133,230	168,125,449
Cash Fund			1,030,000	1,030,000
Federal Fund			119,744,847	158,875,227
Revolving Fund			0	0
Other Fund			0	0
<b>Total Aid Funding</b>			<b>255,908,077</b>	<b>328,030,676</b>
<b>Total Funding</b>				
General Fund			153,796,213	186,841,494
Cash Fund			3,725,713	3,725,713
Federal Fund			128,403,838	167,625,684
Revolving Fund			0	0
Other Fund			0	0
<b>Total Funding</b>			<b>285,925,764</b>	<b>358,192,891</b>
<b>Personal Service Limit</b>			<b>9,871,306</b>	<b>10,038,161</b>
<b>FTE</b>			<b>225.16</b>	<b>230.16</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1

Aid Priority: 0

Program	FY14 Amount	FY15 Amount
363 - LINCOLN REGIONAL CENTER	451,622	451,622
371 - YRTC-GENEVA	113,684	113,684
374 - YRTC-KEARNEY	167,851	167,851
421 - BEATRICE STATE DEV CTR	390,309	390,309
870 - NORFOLK SEX OFFENDER TRTMNT	220,639	220,639
<b>Total Modification</b>	<b>1,344,105</b>	<b>1,344,105</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

Program: 363 - LINCOLN REGIONAL CENTER

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	451,622	451,622
<b>Subtotal OPERATING EXPENSES</b>	<b>451,622</b>	<b>451,622</b>
<b>Total Operations Objects</b>	<b>451,622</b>	<b>451,622</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

**Program: 363 - LINCOLN REGIONAL CENTER**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	451,622	451,622
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>451,622</b>	<b>451,622</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	451,622	451,622
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>451,622</b>	<b>451,622</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	451,622	451,622
Total Funding	451,622	451,622
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

Program: 371 - YRTC-GENEVA

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	113,684	113,684
<b>Subtotal OPERATING EXPENSES</b>	<b>113,684</b>	<b>113,684</b>
<b>Total Operations Objects</b>	<b>113,684</b>	<b>113,684</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

**Program: 371 - YRTC-GENEVA**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	113,684	113,684
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>113,684</b>	<b>113,684</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	113,684	113,684
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>113,684</b>	<b>113,684</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	113,684	113,684
Total Funding	113,684	113,684
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

Program: 374 - YRTC-KEARNEY

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	167,851	167,851
<b>Subtotal OPERATING EXPENSES</b>	<b>167,851</b>	<b>167,851</b>
<b>Total Operations Objects</b>	<b>167,851</b>	<b>167,851</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

**Program: 374 - YRTC-KEARNEY**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	167,851	167,851
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>167,851</b>	<b>167,851</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	167,851	167,851
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>167,851</b>	<b>167,851</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	167,851	167,851
Total Funding	167,851	167,851
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

Program: 421 - BEATRICE STATE DEV CTR

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	390,309	390,309
<b>Subtotal OPERATING EXPENSES</b>	<b>390,309</b>	<b>390,309</b>
<b>Total Operations Objects</b>	<b>390,309</b>	<b>390,309</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	390,309	390,309
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>390,309</b>	<b>390,309</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	390,309	390,309
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>390,309</b>	<b>390,309</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	390,309	390,309
Total Funding	390,309	390,309
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	220,639	220,639
<b>Subtotal OPERATING EXPENSES</b>	<b>220,639</b>	<b>220,639</b>
<b>Total Operations Objects</b>	<b>220,639</b>	<b>220,639</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	220,639	220,639
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>220,639</b>	<b>220,639</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	220,639	220,639
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>220,639</b>	<b>220,639</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	220,639	220,639
Total Funding	220,639	220,639
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: 24 Hr Facility Operations Reductions**

Operations Priority: 1      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	1,344,105	1,344,105
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,344,105</b>	<b>1,344,105</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	1,344,105	1,344,105
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,344,105</b>	<b>1,344,105</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,344,105	1,344,105
Total Funding	1,344,105	1,344,105
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: 24 HR FACILITY OPERATIONS REDUCTIONS**

**GENERAL DESCRIPTION:**

These reductions in Operations costs at the 24 hour facilities are needed to meet the requested budget modifications.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

HRC Program 361 has been excluded as there is also a modification to close HRC. Veterans' Homes have been excluded from this modification amount- see Reduce Census in Veterans' Homes Modification.

**IMPACT:**

Reduced appropriations will result in reductions to overall operating expenditures, services to clients and potentially less beds available.

**STATUTORY CHANGE:**

No statutory change is required.

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: YRTC-Geneva - Close Sandoz**

Operations Priority: 2      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
371 - YRTC-GENEVA	640,764	640,764
<b>Total Modification</b>	<b>640,764</b>	<b>640,764</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Modification: YRTC-Geneva - Close Sandoz**

Operations Priority: 2      Aid Priority: 0

**Program: 371 - YRTC-GENEVA**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
C72791 CHEM DEPENDENCY TREATMENT	2.00	73,696	2.00	73,696
P76751 YOUTH SECURITY SPECIALIST I	1.80	47,425	1.80	47,425
P76752 YOUTH SECURITY SPECIALIST II	6.00	173,034	6.00	173,034
V76753 YOUTH SECURITY SUPERVISOR	1.00	39,064	1.00	39,064
<b>Total Permanent Salaries</b>	<b>10.80</b>	<b>333,219</b>	<b>10.80</b>	<b>333,219</b>

<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	333,219	333,219
<b>Subtotal SALARIES</b>	<b>333,219</b>	<b>333,219</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	24,991	24,991
515200 FICA EXPENSE	24,965	24,965
515400 LIFE & ACCIDENT INS EXP	130	130
515500 HEALTH INSURANCE EXPENSE	92,584	92,584
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>142,670</b>	<b>142,670</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	164,875	164,875
<b>Subtotal OPERATING EXPENSES</b>	<b>164,875</b>	<b>164,875</b>
<b>Total Operations Objects</b>	<b>640,764</b>	<b>640,764</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: YRTC-Geneva - Close Sandoz**

Operations Priority: 2      Aid Priority: 0

**Program: 371 - YRTC-GENEVA**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	640,764	640,764
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>640,764</b>	<b>640,764</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	640,764	640,764
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>640,764</b>	<b>640,764</b>
<b>Personal Service Limit</b>	<b>333,219</b>	<b>333,219</b>
<b>FTE</b>	<b>10.80</b>	<b>10.80</b>
<b>Variance</b>		
Total Objects	640,764	640,764
Total Funding	640,764	640,764
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: YRTC-Geneva - Close Sandoz**

Operations Priority: 2      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	640,764	640,764
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>640,764</b>	<b>640,764</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	640,764	640,764
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>640,764</b>	<b>640,764</b>
<b>Personal Service Limit</b>	<b>333,219</b>	<b>333,219</b>
<b>FTE</b>	<b>10.80</b>	<b>10.80</b>
<b>Variance</b>		
Total Objects	640,764	640,764
Total Funding	640,764	640,764
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: YRTC-GENEVA - CLOSE SANDOZ**

**GENERAL DESCRIPTION:**

Closing Sandoz will eliminate 6 YSSIs; 1.8 YSSIs; 1 YSS and 2 Chemical Dependency Treatment Specialist (\$475,889); reduces direct costs for the living unit in the areas of clothing, food, medical, psychological, hospital, pharmacy, optical, dental, laboratory, physician services (\$164,875)

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. Modification supports the requested 5% reduction from the Office of Juvenile Services Budget of \$1,421,662 in General Fund expenditures.

By reducing the number of youth that the facility can serve will result in more youth being served in the community. However resources will need to be developed or we will see more youth go out-of-state for placement.

**IMPACT:**

The Judiciary will continue to send youth to facility. Closing Sandoz living unit will reduce the capacity at Geneva to serve youth by 18-24 youth. This will result in overcrowding with the necessity to double bunk in the other living units. Safety and security issues then become a concern. We will not be able to meet ACA reaccreditation standards that address unencumbered space and ratio of youth to available toilet facilities and will not be able to meet PREA standards (if adopted); potential liability issues are created; Sandoz is the specialized Drug/Alcohol Unit and closing same will result in a reduction of this service which will result in a struggle for youth to complete programs prior to release; length of stay will significantly decrease which will create safety issues in the community.

**STATUTORY CHANGE:**

In order to ensure the Judiciary will not continue to send youth to the facility at the rate that has been occurring, a population cap will need to be established.

**IMPLEMENTATION COSTS:**

N/A

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: YRTC-Kearney - Close one living unit**

Operations Priority: 3      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
374 - YRTC-KEARNEY	1,002,083	1,002,083
<b>Total Modification</b>	<b>1,002,083</b>	<b>1,002,083</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Modification: YRTC-Kearney - Close one living unit**

Operations Priority: 3      Aid Priority: 0

**Program: 374 - YRTC-KEARNEY**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
C72481 YOUTH COUNSELOR I	3.00	108,411	3.00	108,411
I75210 LICENSED PRACTICAL NURSE	1.00	43,177	1.00	43,177
P76751 YOUTH SECURITY SPECIALIST I	1.00	29,710	1.00	29,710
P76752 YOUTH SECURITY SPECIALIST II	7.00	209,069	7.00	209,069
T11360 TEACHER (SCATA CONTRACT)	3.00	157,449	3.00	157,449
V76753 YOUTH SECURITY SUPERVISOR	1.00	39,157	1.00	39,157
<b>Total Permanent Salaries</b>	<b>16.00</b>	<b>586,973</b>	<b>16.00</b>	<b>586,973</b>

**Operations Objects**

**SALARIES**

	<b>FY14 Amount</b>	<b>FY15 Amount</b>
511100 PERMANENT SALARIES-WAGES	586,973	586,973
<b>Subtotal SALARIES</b>	<b>586,973</b>	<b>586,973</b>

**BENEFITS**

515100 RETIREMENT PLANS EXPENSE	44,023	44,023
515200 FICA EXPENSE	41,378	41,378
515400 LIFE & ACCIDENT INS EXP	192	192
515500 HEALTH INSURANCE EXPENSE	105,692	105,692
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>191,285</b>	<b>191,285</b>

**OPERATING EXPENSES**

559100 OTHER OPERATING EXP	223,825	223,825
<b>Subtotal OPERATING EXPENSES</b>	<b>223,825</b>	<b>223,825</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: YRTC-Kearney - Close one living unit**

Operations Priority: 3      Aid Priority: 0

**Program: 374 - YRTC-KEARNEY**

Operations Objects	FY14 Amount	FY15 Amount
Total Operations Objects	1,002,083	1,002,083

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: YRTC-Kearney - Close one living unit**

Operations Priority: 3      Aid Priority: 0

**Program: 374 - YRTC-KEARNEY**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	1,002,083	1,002,083
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,002,083</b>	<b>1,002,083</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	1,002,083	1,002,083
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,002,083</b>	<b>1,002,083</b>
<b>Personal Service Limit</b>	<b>586,973</b>	<b>586,973</b>
<b>FTE</b>	<b>16.00</b>	<b>16.00</b>
<b>Variance</b>		
Total Objects	1,002,083	1,002,083
Total Funding	1,002,083	1,002,083
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: YRTC-Kearney - Close one living unit**

Operations Priority: 3      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	1,002,083	1,002,083
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,002,083</b>	<b>1,002,083</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	1,002,083	1,002,083
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,002,083</b>	<b>1,002,083</b>
<b>Personal Service Limit</b>	<b>586,973</b>	<b>586,973</b>
<b>FTE</b>	<b>16.00</b>	<b>16.00</b>
<b>Variance</b>		
Total Objects	1,002,083	1,002,083
Total Funding	1,002,083	1,002,083
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**MODIFICATION: YRTC-KEARNEY - CLOSE ONE LIVING UNIT**

**GENERAL DESCRIPTION:**

Closing 1 living unit and eliminating 7 YSSII's; 1 YSSI; 3 Youth Counselor I's; 3 basic education teachers; 1 LMHP and 1 YSS (\$778,259). Reduces direct costs for the living unit in the areas of clothing, food, medical, psychological, hospital, pharmacy, optical, dental, laboratory, physician services (\$223,825)

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. Modification supports the requested 5% reduction of \$1,421,662 in General Fund expenditures from the Office of Juvenile Services.

By reducing the number of youth that the facility can serve will result in more youth being served in the local community.

**IMPACT:**

The Judiciary will continue to send youth to the facility. Closing a living unit will result in the 30 youth who would have been served in the "closed Unit" now being served in the remaining living units which will result in a major safety/security issue as the other living units will then be above capacity along with no additional staff. ACA reaccreditation standards and compliance with PREA standards (if adopted) could not be met. Due to over-capacity, length of stay will go down further making it even more difficult for youth to complete treatment/programming resulting in a community safety issue when released. The closing of a living unit will negate the intent of the legislative appropriation committee giving the YRTCs \$905,000 for additional FTEs during the last legislative session.

**STATUTORY CHANGE:**

In order to ensure the Judiciary will not continue to send youth to facility at the rate that has been occurring, a population cap will need to be established.

**IMPLEMENTATION COSTS:**

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff - 361**

Operations Priority: 4      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
361 - HASTINGS REGIONAL CENTER	127,698	127,698
<b>Total Modification</b>	<b>127,698</b>	<b>127,698</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff - 361**

Operations Priority: 4      Aid Priority: 0

**Program: 361 - HASTINGS REGIONAL CENTER**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
P76752 YOUTH SECURITY SPECIALIST II	2.50	70,108	2.50	70,108
<b>Total Permanent Salaries</b>	<b>2.50</b>	<b>70,108</b>	<b>2.50</b>	<b>70,108</b>
<b>Operations Objects</b>		<b>FY14 Amount</b>		<b>FY15 Amount</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		70,108		70,108
<b>Subtotal SALARIES</b>		<b>70,108</b>		<b>70,108</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		5,258		5,258
515200 FICA EXPENSE		5,363		5,363
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		12,415		12,415
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>23,036</b>		<b>23,036</b>
<b>OPERATING EXPENSES</b>				
559100 OTHER OPERATING EXP		34,554		34,554
<b>Subtotal OPERATING EXPENSES</b>		<b>34,554</b>		<b>34,554</b>
<b>Total Operations Objects</b>		<b>127,698</b>		<b>127,698</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff - 361**

Operations Priority: 4      Aid Priority: 0

**Program: 361 - HASTINGS REGIONAL CENTER**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	127,698	127,698
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>127,698</b>	<b>127,698</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	127,698	127,698
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>127,698</b>	<b>127,698</b>
<b>Personal Service Limit</b>	<b>70,108</b>	<b>70,108</b>
<b>FTE</b>	<b>2.50</b>	<b>2.50</b>
<b>Variance</b>		
Total Objects	127,698	127,698
Total Funding	127,698	127,698
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff - 361**

Operations Priority: 4      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	127,698	127,698
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>127,698</b>	<b>127,698</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	127,698	127,698
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>127,698</b>	<b>127,698</b>
<b>Personal Service Limit</b>	<b>70,108</b>	<b>70,108</b>
<b>FTE</b>	<b>2.50</b>	<b>2.50</b>
<b>Variance</b>		
Total Objects	127,698	127,698
Total Funding	127,698	127,698
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: REDUCTION OF PATIENT CENSUS AND STAFF - 361**

**GENERAL DESCRIPTION:**

HRC will reduce patient census and corresponding staff to maintain proper ratios in order to meet the requested budget reduction.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

Census reduction would require a corresponding reduction of FTE's. Reduction of FTE's is major cost component along with patient care. It would also limit access to facility with a reduced number beds.

**STATUTORY CHANGE:**

No statutory change is required.

**IMPLEMENTATION COSTS:**

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff Prog 870**

Operations Priority: 5      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
870 - NORFOLK SEX OFFENDER TRTMNT	708,933	708,933
<b>Total Modification</b>	<b>708,933</b>	<b>708,933</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff Prog 870**

Operations Priority: 5      Aid Priority: 0

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
P76142 MENTAL HLTH SECURITY SPEC II	14.00	392,602	14.00	392,602
<b>Total Permanent Salaries</b>	<b>14.00</b>	<b>392,602</b>	<b>14.00</b>	<b>392,602</b>
<b>Operations Objects</b>		<b>FY14 Amount</b>		<b>FY15 Amount</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		392,602		392,602
<b>Subtotal SALARIES</b>		<b>392,602</b>		<b>392,602</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		29,445		29,445
515200 FICA EXPENSE		30,034		30,034
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		97,562		97,562
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>157,041</b>		<b>157,041</b>
<b>OPERATING EXPENSES</b>				
559100 OTHER OPERATING EXP		159,290		159,290
<b>Subtotal OPERATING EXPENSES</b>		<b>159,290</b>		<b>159,290</b>
<b>Total Operations Objects</b>		<b>708,933</b>		<b>708,933</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff Prog 870**

Operations Priority: 5      Aid Priority: 0

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	708,933	708,933
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>708,933</b>	<b>708,933</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	708,933	708,933
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>708,933</b>	<b>708,933</b>
<b>Personal Service Limit</b>	<b>392,602</b>	<b>392,602</b>
<b>FTE</b>	<b>14.00</b>	<b>14.00</b>
<b>Variance</b>		
Total Objects	708,933	708,933
Total Funding	708,933	708,933
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff Prog 870**

Operations Priority: 5

Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	708,933	708,933
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>708,933</b>	<b>708,933</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	708,933	708,933
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>708,933</b>	<b>708,933</b>
<b>Personal Service Limit</b>	<b>392,602</b>	<b>392,602</b>
<b>FTE</b>	<b>14.00</b>	<b>14.00</b>
<b>Variance</b>		
Total Objects	708,933	708,933
Total Funding	708,933	708,933
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: REDUCTION OF PATIENT CENSUS AND STAFF PROG 870**

**GENERAL DESCRIPTION:**

NRC will reduce patient census and corresponding staff to maintain proper ratios in order to meet the requested budget reduction.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

Census reduction would require a corresponding reduction of FTE's. Reduction of FTE's is major cost component along with patient care. It would also limit access to facility with a reduced number beds.

**STATUTORY CHANGE:**

No statutory change is required.

**IMPLEMENTATION COSTS:**

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff Prg 363**

Operations Priority: 6      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
363 - LINCOLN REGIONAL CENTER	1,451,101	1,451,101
<b>Total Modification</b>	<b>1,451,101</b>	<b>1,451,101</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff Prg 363**

Operations Priority: 6      Aid Priority: 0

**Program: 363 - LINCOLN REGIONAL CENTER**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
P76142 MENTAL HLTH SECURITY SPEC II	26.00	729,118	26.00	729,118
<b>Total Permanent Salaries</b>	<b>26.00</b>	<b>729,118</b>	<b>26.00</b>	<b>729,118</b>
<b>Operations Objects</b>		<b>FY14 Amount</b>		<b>FY15 Amount</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		729,118		729,118
<b>Subtotal SALARIES</b>		<b>729,118</b>		<b>729,118</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		54,684		54,684
515200 FICA EXPENSE		55,778		55,778
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		181,185		181,185
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>291,647</b>		<b>291,647</b>
<b>OPERATING EXPENSES</b>				
559100 OTHER OPERATING EXP		430,336		430,336
<b>Subtotal OPERATING EXPENSES</b>		<b>430,336</b>		<b>430,336</b>
<b>Total Operations Objects</b>		<b>1,451,101</b>		<b>1,451,101</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff Prg 363**

Operations Priority: 6

Aid Priority: 0

**Program: 363 - LINCOLN REGIONAL CENTER**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	1,451,101	1,451,101
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,451,101</b>	<b>1,451,101</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	1,451,101	1,451,101
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,451,101</b>	<b>1,451,101</b>
<b>Personal Service Limit</b>	<b>729,118</b>	<b>729,118</b>
<b>FTE</b>	<b>26.00</b>	<b>26.00</b>
<b>Variance</b>		
Total Objects	1,451,101	1,451,101
Total Funding	1,451,101	1,451,101
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduction of Patient Census and Staff Prg 363**

Operations Priority: 6

Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	1,451,101	1,451,101
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,451,101</b>	<b>1,451,101</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	1,451,101	1,451,101
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,451,101</b>	<b>1,451,101</b>
<b>Personal Service Limit</b>	<b>729,118</b>	<b>729,118</b>
<b>FTE</b>	<b>26.00</b>	<b>26.00</b>
<b>Variance</b>		
Total Objects	1,451,101	1,451,101
Total Funding	1,451,101	1,451,101
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: REDUCTION OF PATIENT CENSUS AND STAFF PRG 363**

**GENERAL DESCRIPTION:**

LRC will reduce patient census and corresponding staff to maintain proper ratios in order to meet the requested budget reduction.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

Census reduction would require a corresponding reduction of FTE's. Reduction of FTE's is major cost component along with patient care. It would also limit access to facility with a reduced number beds.

**STATUTORY CHANGE:**

No statutory change is required.

**IMPLEMENTATION COSTS:**



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Involuntary Discharge of BSDC Residents**

Operations Priority: 7

Aid Priority: 0

Program	FY14 Amount	FY15 Amount
421 - BEATRICE STATE DEV CTR	1,400,000	1,400,000
<b>Total Modification</b>	<b>1,400,000</b>	<b>1,400,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Involuntary Discharge of BSDC Residents**

Operations Priority: 7      Aid Priority: 0

Program: 421 - BEATRICE STATE DEV CTR

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	1,400,000	1,400,000
<b>Subtotal OPERATING EXPENSES</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Total Operations Objects</b>	<b>1,400,000</b>	<b>1,400,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Involuntary Discharge of BSDC Residents**

Operations Priority: 7      Aid Priority: 0

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	616,000	616,000
Cash Fund	0	0
Federal Fund	784,000	784,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	616,000	616,000
Cash Fund	0	0
Federal Fund	784,000	784,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,400,000	1,400,000
Total Funding	1,400,000	1,400,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Involuntary Discharge of BSDC Residents**

Operations Priority: 7      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	616,000	616,000
Cash Fund	0	0
Federal Fund	784,000	784,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	616,000	616,000
Cash Fund	0	0
Federal Fund	784,000	784,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,400,000</b>	<b>1,400,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,400,000	1,400,000
Total Funding	1,400,000	1,400,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: INVOLUNTARY DISCHARGE OF BSDC RESIDENTS**

**GENERAL DESCRIPTION:**

This budget modification would reduce the BSDC expenditures by involuntarily discharging approximately 30 residents.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. BSDC cannot significantly reduce costs without discharging residents, because other reductions could put certification and DOJ compliance at risk. The DD Aid budget, however, is currently at capacity – so funding would need to be provided for anyone leaving BSDC. The only way to accomplish a budget reduction by the discharge of residents would be to identify thirty individual who would be capable of being served in the community with the least support needs; subsequently, remaining residents would need to be arranged on campus to vacate an entire ICF on campus.

**IMPACT:**

It is estimated that this would result in expenditure savings of approximately \$3.2 million in ICF expenditures In Program 421, but an increased DD Aid cost of \$1.8 million in Program 424 and Program 348 – for a net savings of \$1.4 million.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

There would likely be legal costs associated with appeals from individuals who are involuntarily discharged.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD State-only Aid**

Operations Priority: 8

Aid Priority: 7

Program	FY14 Amount	FY15 Amount
267 - DEV DISABILITIES SERVICE COORD	135,000	135,000
424 - DEV DISABILITIES AID	6,500,000	6,500,000
<b>Total Modification</b>	<b>6,635,000</b>	<b>6,635,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD State-only Aid**

Operations Priority: 8      Aid Priority: 7

**Program: 267 - DEV DISABILITIES SERVICE COORD**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
C72831 DD SERVICE COORDINATOR	3.00	94,811	3.00	94,811
<b>Total Permanent Salaries</b>	<b>3.00</b>	<b>94,811</b>	<b>3.00</b>	<b>94,811</b>
<b>Operations Objects</b>		<b>FY14 Amount</b>		<b>FY15 Amount</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		94,811		94,811
<b>Subtotal SALARIES</b>		<b>94,811</b>		<b>94,811</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		7,111		7,111
515200 FICA EXPENSE		7,253		7,253
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		25,825		25,825
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>40,189</b>		<b>40,189</b>
<b>Total Operations Objects</b>		<b>135,000</b>		<b>135,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD State-only Aid**

Operations Priority: 8      Aid Priority: 7

**Program: 267 - DEV DISABILITIES SERVICE COORD**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	59,400	59,400
Cash Fund	0	0
Federal Fund	75,600	75,600
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>135,000</b>	<b>135,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	59,400	59,400
Cash Fund	0	0
Federal Fund	75,600	75,600
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>135,000</b>	<b>135,000</b>
<b>Personal Service Limit</b>	<b>94,811</b>	<b>94,811</b>
<b>FTE</b>	<b>3.00</b>	<b>3.00</b>
<b>Variance</b>		
Total Objects	135,000	135,000
Total Funding	135,000	135,000
Total Variance	0	0



**Budget Modification Detail Report**  
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**Modification: Eliminate DD State-only Aid**

Operations Priority: 8      Aid Priority: 7

Program: 424 - DEV DISABILITIES AID

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	6,500,000	6,500,000
<b>Subtotal GOVERNMENT AID</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>Total Government Aid Objects</b>	<b>6,500,000</b>	<b>6,500,000</b>

**Budget Modification Detail Report**  
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 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD State-only Aid**

Operations Priority: 8      Aid Priority: 7

**Program: 424 - DEV DISABILITIES AID**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	6,500,000	6,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>Total Funding</b>		
General Fund	6,500,000	6,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	6,500,000	6,500,000
Total Funding	6,500,000	6,500,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD State-only Aid**

Operations Priority: 8      Aid Priority: 7

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	59,400	59,400
Cash Fund	0	0
Federal Fund	75,600	75,600
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>135,000</b>	<b>135,000</b>
<b>Aid Funding</b>		
General Fund	6,500,000	6,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>Total Funding</b>		
General Fund	6,559,400	6,559,400
Cash Fund	0	0
Federal Fund	75,600	75,600
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>6,635,000</b>	<b>6,635,000</b>
<b>Personal Service Limit</b>	<b>94,811</b>	<b>94,811</b>
<b>FTE</b>	<b>3.00</b>	<b>3.00</b>
<b>Variance</b>		
Total Objects	6,635,000	6,635,000
Total Funding	6,635,000	6,635,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: ELIMINATE DD STATE-ONLY AID**

**GENERAL DESCRIPTION:**

This modification will result in providing DD Aid only to individuals who qualify for the DD federally –funded waivers.

Individuals receive state-only funded DD aid for a variety of reasons, including: 1) they do not qualify for Medicaid due to income or resource limitations; 2) they have missed a waiver deadline (such as an annual medical appointment, annual Medicaid eligibility recertification, etc.) and state-only funding is authorized while they remedy the mistake to avoid a disruption in services; and 3) the individual requires services with restrictive measures that are not allowable under Medication regulations (i.e. some form of mechanical restraints or other rights restrictions necessary to maintain health and safety). On any given date, there are an average of 200 DD state-aid cases pending, but the number of people affected can be as high as 400 people due to the temporary nature of many cases.

A small number of these cases are ongoing cases that would reduce service coordination caseloads. Thus, there would be a reduction of 3 service coordinators related to this issue.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. The only way to reduce Program 424 is to reduce services to individuals. With the exception of individuals the Division supports with DD state-only aid that are subject to the DOJ or Olmsted requirements, there is no federal requirement that we provide DD aid to these individuals.

**IMPACT:**

It is possible that some individuals would liquidate their resources, such as special needs trusts, to pay to continue their services (to the extent that their resources are capable of liquidation). It is also possible that some individuals would choose to leave their employment opportunities so that they could obtain DD waiver services, and it is likely that many people would involuntarily lose their employment because they depend on job coaches and other habilitative supports to enable them to work. These people would then likely qualify for Medicaid waiver services.

It is also possible that, without community-based DD services, some individuals would move to nursing homes or other institutional service locations.

**STATUTORY CHANGE:**

The Developmental Disabilities Services Act (Neb. Rev. Stat. 83-1201 to 83-1226) would need to be revised to limit eligibility based on Medicaid waiver eligibility.

**IMPLEMENTATION COSTS:**

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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There would likely be costs related to appeals of terminations of services.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate NE Lifespan Respite Services Program**

Operations Priority: 9

Aid Priority: 8

Program	FY14 Amount	FY15 Amount
263 - MEDICAID AND LTC ADMIN	719,643	719,643
347 - PUBLIC ASSISTANCE	810,000	810,000
<b>Total Modification</b>	<b>1,529,643</b>	<b>1,529,643</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Modification: Eliminate NE Lifespan Respite Services Program**

Operations Priority: 9      Aid Priority: 8

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
C72172 SOCIAL SERVICES WORKER	1.00	41,600	1.00	41,600
C73260 DHHS PROGRAM COORDINATOR	0.25	13,000	0.25	13,000
<b>Total Permanent Salaries</b>	<b>1.25</b>	<b>54,600</b>	<b>1.25</b>	<b>54,600</b>

<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	54,600	54,600
<b>Subtotal SALARIES</b>	<b>54,600</b>	<b>54,600</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	0	0
515200 FICA EXPENSE	0	0
515400 LIFE & ACCIDENT INS EXP	0	0
515500 HEALTH INSURANCE EXPENSE	20,202	20,202
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>20,202</b>	<b>20,202</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	644,841	644,841
<b>Subtotal OPERATING EXPENSES</b>	<b>644,841</b>	<b>644,841</b>
<b>Total Operations Objects</b>	<b>719,643</b>	<b>719,643</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate NE Lifespan Respite Services Program**

Operations Priority: 9      Aid Priority: 8

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	315,000	315,000
Cash Fund	404,643	404,643
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>719,643</b>	<b>719,643</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	315,000	315,000
Cash Fund	404,643	404,643
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>719,643</b>	<b>719,643</b>
<b>Personal Service Limit</b>	<b>54,600</b>	<b>54,600</b>
<b>FTE</b>	<b>1.25</b>	<b>1.25</b>
<b>Variance</b>		
Total Objects	719,643	719,643
Total Funding	719,643	719,643
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate NE Lifespan Respite Services Program**

Operations Priority: 9      Aid Priority: 8

**Program: 347 - PUBLIC ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	810,000	810,000
<b>Subtotal GOVERNMENT AID</b>	<b>810,000</b>	<b>810,000</b>
<b>Total Government Aid Objects</b>	<b>810,000</b>	<b>810,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate NE Lifespan Respite Services Program**

Operations Priority: 9      Aid Priority: 8

**Program: 347 - PUBLIC ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	810,000	810,000
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>810,000</b>	<b>810,000</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	810,000	810,000
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>810,000</b>	<b>810,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	810,000	810,000
Total Funding	810,000	810,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate NE Lifespan Respite Services Program**

Operations Priority: 9

Aid Priority: 8

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	315,000	315,000
Cash Fund	404,643	404,643
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>719,643</b>	<b>719,643</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	810,000	810,000
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>810,000</b>	<b>810,000</b>
<b>Total Funding</b>		
General Fund	315,000	315,000
Cash Fund	1,214,643	1,214,643
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,529,643</b>	<b>1,529,643</b>
<b>Personal Service Limit</b>	<b>54,600</b>	<b>54,600</b>
<b>FTE</b>	<b>1.25</b>	<b>1.25</b>
<b>Variance</b>		
Total Objects	1,529,643	1,529,643
Total Funding	1,529,643	1,529,643
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE NE LIFESPAN RESPITE SERVICES PROGRAM**

**GENERAL DESCRIPTION:**

The NE Lifespan Respite Services Program provides respite to families that are in need of assistance. The program supports networks with distribution of aid funds from the Health Care Cash Funds of \$810,000 through Program 347. The general funds are used to administer the program and provide some contractual grants to various network partners. The elimination of this program will also reduce 1.25 ftes. (1.0 Social Services Worker and .25 Program Coordinator).

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This is a state only program funded solely by state general funds and the Health Care Cash Fund and is not a federal entitlement program.

**IMPACT:**

This program provides services to 503 persons per year. The loss of the program could impact the clients' abilities to remain in the community without substitution of other services or supports.

**STATUTORY CHANGE:**

Neb. Rev. Stat., sections 68-1520 through 68-1528 would require repeal.

**IMPLEMENTATION COSTS:**

Implementation costs would include the cost of repealing the statute, regulatory changes, notification to clients. The elimination of this program will result in the elimination of 1.25 FTE.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Title XX Aid to Aged and Disabled**

Operations Priority: 10      Aid Priority: 9

Program	FY14 Amount	FY15 Amount
263 - MEDICAID AND LTC ADMIN	39,442	39,442
347 - PUBLIC ASSISTANCE	5,783,807	5,783,807
<b>Total Modification</b>	<b>5,823,249</b>	<b>5,823,249</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Title XX Aid to Aged and Disabled**

Operations Priority: 10      Aid Priority: 9

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
K73210 DHHS PROGRAM SPECIALIST	0.50	20,564	0.50	20,564
<b>Total Permanent Salaries</b>	<b>0.50</b>	<b>20,564</b>	<b>0.50</b>	<b>20,564</b>
<b>Operations Objects</b>		<b>FY14 Amount</b>		<b>FY15 Amount</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		20,564		20,564
<b>Subtotal SALARIES</b>		<b>20,564</b>		<b>20,564</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		0		0
515200 FICA EXPENSE		0		0
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		8,226		8,226
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>8,226</b>		<b>8,226</b>
<b>OPERATING EXPENSES</b>				
559100 OTHER OPERATING EXP		10,652		10,652
<b>Subtotal OPERATING EXPENSES</b>		<b>10,652</b>		<b>10,652</b>
<b>Total Operations Objects</b>		<b>39,442</b>		<b>39,442</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate Title XX Aid to Aged and Disabled**

Operations Priority: 10      Aid Priority: 9

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	39,442	39,442
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>39,442</b>	<b>39,442</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	39,442	39,442
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>39,442</b>	<b>39,442</b>
<b>Personal Service Limit</b>	<b>20,564</b>	<b>20,564</b>
<b>FTE</b>	<b>0.50</b>	<b>0.50</b>
<b>Variance</b>		
Total Objects	39,442	39,442
Total Funding	39,442	39,442
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Title XX Aid to Aged and Disabled**

Operations Priority: 10      Aid Priority: 9

Program: 347 - PUBLIC ASSISTANCE

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	5,783,807	5,783,807
<b>Subtotal GOVERNMENT AID</b>	<b>5,783,807</b>	<b>5,783,807</b>
<b>Total Government Aid Objects</b>	<b>5,783,807</b>	<b>5,783,807</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate Title XX Aid to Aged and Disabled**

Operations Priority: 10      Aid Priority: 9

**Program: 347 - PUBLIC ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	5,783,807	5,783,807
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>5,783,807</b>	<b>5,783,807</b>
<b>Total Funding</b>		
General Fund	5,783,807	5,783,807
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>5,783,807</b>	<b>5,783,807</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	5,783,807	5,783,807
Total Funding	5,783,807	5,783,807
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate Title XX Aid to Aged and Disabled**

Operations Priority: 10      Aid Priority: 9

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	39,442	39,442
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>39,442</b>	<b>39,442</b>
<b>Aid Funding</b>		
General Fund	5,783,807	5,783,807
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>5,783,807</b>	<b>5,783,807</b>
<b>Total Funding</b>		
General Fund	5,823,249	5,823,249
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>5,823,249</b>	<b>5,823,249</b>
<b>Personal Service Limit</b>	<b>20,564</b>	<b>20,564</b>
<b>FTE</b>	<b>0.50</b>	<b>0.50</b>
<b>Variance</b>		
Total Objects	5,823,249	5,823,249
Total Funding	5,823,249	5,823,249
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: ELIMINATE TITLE XX AID TO AGED AND DISABLED**

**GENERAL DESCRIPTION:**

Title XX Social Services Block Grant Funds and State General Funds are used to purchase supportive services to assist eligible aged and disabled persons to remain in their homes and live as independently as possible. This modification would eliminate the Title XX Social Services Block Grant services. Elimination of these services will result in the elimination of 0.5 FTE staff from the Division of Medicaid and Long Term Care.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. The Title XX services covered by Nebraska are not a federal entitlement.

**IMPACT:**

The Title XX Social Services Block Grant Funds and State General Funds are used to purchase supportive services to assist eligible aged and disabled persons to remain in their homes and live as independently as possible. This modification would eliminate chore services, home-delivered meals, non-medical transportation, congregate meals, and adult day care for approximately 6,013 recipients. Some individuals would be faced with nursing facility placement without these services. If the Title XX Aged and Disabled Program is eliminated, a corresponding reduction of 0.5 FTEs in the Division of Medicaid and Long Term Care would be made. The Department has shown all positions in the temporary salary line as the specific positions to be reduced have not been identified. The Department would continue to spend the TitleXX Block Grant Funds on allowable services.

**STATUTORY CHANGE:**

Nebraska Revised Statutes, Section 68-1202 through 68-1209 will require amending.

**IMPLEMENTATION COSTS:**

Elimination of Title XX services coverage would require caseworkers to review current caseloads, notify clients and providers, and close affected cases. Computer systems changes would also be required. Revision would be needed to the State Statutes and the Nebraska Administrative Code. There would be costs associated with all of these activities.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate GFs for Med Handicapped Children's Pgm**

Operations Priority: 11

Aid Priority: 10

Program	FY14 Amount	FY15 Amount
263 - MEDICAID AND LTC ADMIN	134,313	134,313
347 - PUBLIC ASSISTANCE	1,416,270	1,416,270
<b>Total Modification</b>	<b>1,550,583</b>	<b>1,550,583</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Modification: Eliminate GFs for Med Handicapped Children's Pgm**

Operations Priority: 11      Aid Priority: 10

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
C72172 SOCIAL SERVICES WORKER	0.50	15,492	0.50	15,492
K73210 DHHS PROGRAM SPECIALIST	1.00	41,128	1.00	41,128
S19810 DHHS PAYMENTS REVIEWER	0.50	13,408	0.50	13,408
<b>Total Permanent Salaries</b>	<b>2.00</b>	<b>70,028</b>	<b>2.00</b>	<b>70,028</b>

<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	70,028	70,028
<b>Subtotal SALARIES</b>	<b>70,028</b>	<b>70,028</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	0	0
515200 FICA EXPENSE	0	0
515400 LIFE & ACCIDENT INS EXP	0	0
515500 HEALTH INSURANCE EXPENSE	28,011	28,011
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>28,011</b>	<b>28,011</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	36,274	36,274
<b>Subtotal OPERATING EXPENSES</b>	<b>36,274</b>	<b>36,274</b>
<b>Total Operations Objects</b>	<b>134,313</b>	<b>134,313</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate GFs for Med Handicapped Children's Pgm**

Operations Priority: 11

Aid Priority: 10

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	134,313	134,313
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>134,313</b>	<b>134,313</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	134,313	134,313
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>134,313</b>	<b>134,313</b>
<b>Personal Service Limit</b>	<b>70,028</b>	<b>70,028</b>
<b>FTE</b>	<b>2.00</b>	<b>2.00</b>
<b>Variance</b>		
Total Objects	134,313	134,313
Total Funding	134,313	134,313
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate GFs for Med Handicapped Children's Pgm**

Operations Priority: 11      Aid Priority: 10

**Program: 347 - PUBLIC ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	1,416,270	1,416,270
<b>Subtotal GOVERNMENT AID</b>	<b>1,416,270</b>	<b>1,416,270</b>
<b>Total Government Aid Objects</b>	<b>1,416,270</b>	<b>1,416,270</b>

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**Modification: Eliminate GFs for Med Handicapped Children's Pgm**

Operations Priority: 11      Aid Priority: 10

**Program: 347 - PUBLIC ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	1,416,270	1,416,270
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>1,416,270</b>	<b>1,416,270</b>
<b>Total Funding</b>		
General Fund	1,416,270	1,416,270
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,416,270</b>	<b>1,416,270</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,416,270	1,416,270
Total Funding	1,416,270	1,416,270
Total Variance	0	0



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**Modification: Eliminate GFs for Med Handicapped Children's Pgm**

Operations Priority: 11

Aid Priority: 10

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	134,313	134,313
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>134,313</b>	<b>134,313</b>
<b>Aid Funding</b>		
General Fund	1,416,270	1,416,270
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>1,416,270</b>	<b>1,416,270</b>
<b>Total Funding</b>		
General Fund	1,550,583	1,550,583
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,550,583</b>	<b>1,550,583</b>
<b>Personal Service Limit</b>	<b>70,028</b>	<b>70,028</b>
<b>FTE</b>	<b>2.00</b>	<b>2.00</b>
<b>Variance</b>		
Total Objects	1,550,583	1,550,583
Total Funding	1,550,583	1,550,583
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**MODIFICATION: ELIMINATE GFS FOR MED HANDICAPPED CHILDREN'S PGM**

**GENERAL DESCRIPTION:**

The Medically Handicapped Children's Program (MHCP) provides family-focused services coordination/case management, specialty medical team evaluations, access to specialty physicians, and payment for treatment services for children with special medical needs. This program is funded by a combination of federal and state funds. This modification would eliminate the General Funds associated with the MHCP. (If General Fund support for the MHCP is eliminated, a corresponding reduction of 2.0 FTEs in the Division of Medicaid and Long-Term Care would result.)

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. The MHCP is federally optional. Nebraska's Medicaid program covers the medical costs of most children in low-income families, including those with special health care needs.

**IMPACT:**

This change could eliminate the only medical coverage available for some children who are not eligible for Medicaid, other health care programs or health insurance programs, including some children of immigrants. Adults with cystic fibrosis, hemophilia, or sickle cell anemia who are employed will need to seek another means of providing their medical care. Approximately 1,800 children and adults would be impacted. The modification would result in the reduction of 2.0 FTEs from the Division of Medicaid and Long-Term Care. The Department has shown all positions in the temporary salary line as the specific positions to be reduced have not been identified. To receive the Maternal and Child Health Block Grant funds under Title V of the Social Security Act, states must provide general fund maintenance of effort. The elimination of the MHCP would require the Department to find other programs or areas which qualify as maintenance of effort, if continued receipt of these federal funds is desired. CFDA 93.994, the Title V/Maternal and Child (MCH) Block Grant relies on these State General Funds to meet a large portion of over \$3 million in required match. The Title V/MCH Block Grant also has a maintenance of effort requirement, of which the State General Funds appropriated to the MHCP are a significant component. Further, over \$1 million of the federal Block Grant funds are allocated to the MHCP, which satisfies the federal requirement that 30% of the federal funds be expended on services for children with special health care needs (CSHCN). Elimination of State General Funds for the MHCP would jeopardize the Department's ability to meet all three requirements (match, maintenance of effort, and 30% of expenditure for CSHCN), resulting in a possible reduction or withholding of over \$4 million in federal Title V/MCH Block Grant funding. This Block Grant supports DHHS public health infrastructure, including state mandated programs (Child Death Review Team, Newborn Screening) as well as community-based and Tribal public health programs.

**STATUTORY CHANGE:**

Neb. Rev. Stat. sec. 43-507 through 43-522; 43-654; and 68-717, 68-1401 through 68-1406; 71-1401 and 71-1403 would require amendment.

**IMPLEMENTATION COSTS:**

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Implementation costs include the costs associated with changing statutes, revising regulations, and notification of clients and providers. The elimination of this program would eliminate two FTE's

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**Modification: Eliminate Disabled Persons and Family Supp Prog**

Operations Priority: 12

Aid Priority: 11

Program	FY14 Amount	FY15 Amount
263 - MEDICAID AND LTC ADMIN	62,294	62,294
347 - PUBLIC ASSISTANCE	910,000	910,000
<b>Total Modification</b>	<b>972,294</b>	<b>972,294</b>

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**Modification: Eliminate Disabled Persons and Family Supp Prog**

Operations Priority: 12      Aid Priority: 11

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
C72172 SOCIAL SERVICES WORKER	0.50	15,492	0.50	15,492
K73210 DHHS PROGRAM SPECIALIST	0.25	10,282	0.25	10,282
S19810 DHHS PAYMENTS REVIEWER	0.25	6,704	0.25	6,704
<b>Total Permanent Salaries</b>	<b>1.00</b>	<b>32,478</b>	<b>1.00</b>	<b>32,478</b>

<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	32,478	32,478
<b>Subtotal SALARIES</b>	<b>32,478</b>	<b>32,478</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	0	0
515200 FICA EXPENSE	0	0
515400 LIFE & ACCIDENT INS EXP	0	0
515500 HEALTH INSURANCE EXPENSE	12,992	12,992
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>12,992</b>	<b>12,992</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	16,824	16,824
<b>Subtotal OPERATING EXPENSES</b>	<b>16,824</b>	<b>16,824</b>
<b>Total Operations Objects</b>	<b>62,294</b>	<b>62,294</b>

**Budget Modification Detail Report**  
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**Modification: Eliminate Disabled Persons and Family Supp Prog**

Operations Priority: 12      Aid Priority: 11

**Program: 263 - MEDICAID AND LTC ADMIN**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	62,294	62,294
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>62,294</b>	<b>62,294</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	62,294	62,294
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>62,294</b>	<b>62,294</b>
<b>Personal Service Limit</b>	<b>32,478</b>	<b>32,478</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>
<b>Variance</b>		
Total Objects	62,294	62,294
Total Funding	62,294	62,294
Total Variance	0	0

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**Modification: Eliminate Disabled Persons and Family Supp Prog**

Operations Priority: 12      Aid Priority: 11

**Program: 347 - PUBLIC ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	910,000	910,000
<b>Subtotal GOVERNMENT AID</b>	<b>910,000</b>	<b>910,000</b>
<b>Total Government Aid Objects</b>	<b>910,000</b>	<b>910,000</b>

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**Modification: Eliminate Disabled Persons and Family Supp Prog**

Operations Priority: 12      Aid Priority: 11

**Program: 347 - PUBLIC ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	910,000	910,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>910,000</b>	<b>910,000</b>
<b>Total Funding</b>		
General Fund	910,000	910,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>910,000</b>	<b>910,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	910,000	910,000
Total Funding	910,000	910,000
Total Variance	0	0



**Budget Modification Detail Report**  
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**Modification: Eliminate Disabled Persons and Family Supp Prog**

Operations Priority: 12      Aid Priority: 11

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	62,294	62,294
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>62,294</b>	<b>62,294</b>
<b>Aid Funding</b>		
General Fund	910,000	910,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>910,000</b>	<b>910,000</b>
<b>Total Funding</b>		
General Fund	972,294	972,294
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>972,294</b>	<b>972,294</b>
<b>Personal Service Limit</b>	<b>32,478</b>	<b>32,478</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>
<b>Variance</b>		
Total Objects	972,294	972,294
Total Funding	972,294	972,294
Total Variance	0	0

**Budget Modification Detail Report**  
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**MODIFICATION: ELIMINATE DISABLED PERSONS AND FAMILY SUPP PROG**

**GENERAL DESCRIPTION:**

The Disabled Persons and Family Support Program provides services or assistance for disability-related expenses for adults with disability who need support to remain employed, for families who provide care for disabled family members, and for other adults with disabilities who live in independent living situations. As significant number of these individuals may require institutional care. This program is funded by state general funds.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This is a state only program funded solely by state general funds and is not a federal entitlement program.

**IMPACT:**

This program provides services to 350 persons per year. The loss of the program could impact the clients' abilities to remain in the community without substitution of other services or supports.

**STATUTORY CHANGE:**

Neb. Rev. Stat., sections 68-1501 through 68-1519 would require repeal.

**IMPLEMENTATION COSTS:**

Implementation costs would include the cost of repealing the statute, regulatory changes, notification to clients. The elimination of this program will result in the elimination of one FTE and this savings is reflected in a separate modification.

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**Modification: Reduce Census in Veterans' Homes**

Operations Priority: 13      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
519 - GRAND ISLAND VETS HOME	3,680,183	3,680,183
<b>Total Modification</b>	<b>3,680,183</b>	<b>3,680,183</b>

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**Modification: Reduce Census in Veterans' Homes**

Operations Priority: 13      Aid Priority: 0

**Program: 519 - GRAND ISLAND VETS HOME**

<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>SALARIES</b>		
511200 TEMPORARY SALARIES-WAGE	2,143,208	2,143,208
511300 OVERTIME PAYMENTS	164,950	164,950
<b>Subtotal SALARIES</b>	<b>2,308,158</b>	<b>2,308,158</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	173,114	173,114
515200 FICA EXPENSE	176,574	176,574
515400 LIFE & ACCIDENT INS EXP	646	646
515500 HEALTH INSURANCE EXPENSE	477,889	477,889
<b>Subtotal BENEFITS</b>	<b>828,223</b>	<b>828,223</b>
<b>OPERATING EXPENSES</b>		
533100 HOUSEHOLD & INSTIT EXP	61,491	61,491
533102 ATTENDS & DISPOSABLE ITEMS	21,185	21,185
533900 FOOD EXPENSE	184,254	184,254
535100 MEDICAL SUPPLIES	130,152	130,152
535101 MEDICAL SUPPLIES-OTHER	85,821	85,821
544100 MEDICAL SERVICES-PILOTS	13,470	13,470
549100 LAUNDRY/UNIFORM SERVICES	24,874	24,874
<b>Subtotal OPERATING EXPENSES</b>	<b>521,247</b>	<b>521,247</b>

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**Modification: Reduce Census in Veterans' Homes**

Operations Priority: 13      Aid Priority: 0

**Program: 519 - GRAND ISLAND VETS HOME**

<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>CAPITAL OUTLAY</b>		
582400 MACHINERY & EQUIPMENT	22,555	22,555
<b>Subtotal CAPITAL OUTLAY</b>	<b>22,555</b>	<b>22,555</b>
<b>Total Operations Objects</b>	<b>3,680,183</b>	<b>3,680,183</b>

**Budget Modification Detail Report**  
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**Modification: Reduce Census in Veterans' Homes**

Operations Priority: 13      Aid Priority: 0

**Program: 519 - GRAND ISLAND VETS HOME**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	3,680,183	3,680,183
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>3,680,183</b>	<b>3,680,183</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	3,680,183	3,680,183
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>3,680,183</b>	<b>3,680,183</b>
<b>Personal Service Limit</b>	<b>2,308,158</b>	<b>2,308,158</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	3,680,183	3,680,183
Total Funding	3,680,183	3,680,183
Total Variance	0	0

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**Modification: Reduce Census in Veterans' Homes**

Operations Priority: 13      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	3,680,183	3,680,183
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>3,680,183</b>	<b>3,680,183</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	3,680,183	3,680,183
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>3,680,183</b>	<b>3,680,183</b>
<b>Personal Service Limit</b>	<b>2,308,158</b>	<b>2,308,158</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	3,680,183	3,680,183
Total Funding	3,680,183	3,680,183
Total Variance	0	0

**Budget Modification Detail Report**  
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**MODIFICATION: REDUCE CENSUS IN VETERANS' HOMES**

**GENERAL DESCRIPTION:**

This modification would reduce expenditures in the Division of Veterans Homes by immediately ceasing admissions until the modification is achieved.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification would be necessary to reach the 5% modification goal for the agency.

**IMPACT:**

This modification would be achieved by immediately ceasing admissions into the Veterans' Homes until the modification is achieved. This will result in a reduction in the number of members served as well as a corresponding reduction in staff. Quality care will be maintained by keeping the staff appropriate for the census. The census will gradually be reduced through attrition. This will be done system wide while keeping the four homes open. It is difficult to project what the resulting census will be. However, it can be anticipated that the ending census after a budget modification reduction would be significantly less than the current census. It would be the Divisions' intent to avoid involuntary transfers of members between facilities but relocation of members within facilities will likely be unavoidable. There are certain costs associated with operating a facility that will continue to be incurred even if the census is reduced. These costs must be covered in order for the division to maintain the required standard of care for the remaining Veterans' Home members.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

Implementation costs would include expenses related to employee retirement and/or termination, including payment for accrued vacation leave.



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**Modification: Automation of DHHS Processes**

Operations Priority: 14      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
261 - GENERAL OPERATIONS	1,000,000	1,000,000
<b>Total Modification</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Budget Modification Detail Report**  
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**Modification: Automation of DHHS Processes**

Operations Priority: 14      Aid Priority: 0

**Program: 261 - GENERAL OPERATIONS**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
V03351 OFFICE SERVICES MANAGER I	1.00	37,500	1.00	37,500
<b>Total Permanent Salaries</b>	<b>1.00</b>	<b>37,500</b>	<b>1.00</b>	<b>37,500</b>
<b>Operations Objects</b>		<b>FY14 Amount</b>		<b>FY15 Amount</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		37,500		37,500
<b>Subtotal SALARIES</b>		<b>37,500</b>		<b>37,500</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		12,500		12,500
515200 FICA EXPENSE		0		0
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		0		0
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>12,500</b>		<b>12,500</b>
<b>OPERATING EXPENSES</b>				
521400 DATA PROCESSING EXPENSE		140,000		140,000
543500 MGT CONSULTANT SERVICES		810,000		810,000
<b>Subtotal OPERATING EXPENSES</b>		<b>950,000</b>		<b>950,000</b>
<b>Total Operations Objects</b>		<b>1,000,000</b>		<b>1,000,000</b>

**Budget Modification Detail Report**  
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**Modification: Automation of DHHS Processes**

Operations Priority: 14      Aid Priority: 0

**Program: 261 - GENERAL OPERATIONS**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	800,000	800,000
Cash Fund	0	0
Federal Fund	200,000	200,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	800,000	800,000
Cash Fund	0	0
Federal Fund	200,000	200,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Personal Service Limit</b>	<b>37,500</b>	<b>37,500</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>
<b>Variance</b>		
Total Objects	1,000,000	1,000,000
Total Funding	1,000,000	1,000,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Automation of DHHS Processes**

Operations Priority: 14      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	800,000	800,000
Cash Fund	0	0
Federal Fund	200,000	200,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	800,000	800,000
Cash Fund	0	0
Federal Fund	200,000	200,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Personal Service Limit</b>	<b>37,500</b>	<b>37,500</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>
<b>Variance</b>		
Total Objects	1,000,000	1,000,000
Total Funding	1,000,000	1,000,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: AUTOMATION OF DHHS PROCESSES**

**GENERAL DESCRIPTION:**

The Department will not expand Enterprise Content Management into other areas in DHHS.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

The Department will not expand the use of Enterprise Content Management.

**STATUTORY CHANGE:**

None.

**IMPLEMENTATION COSTS:**

None.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Food Distribution Software**

Operations Priority: 15      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
266 - ECONOMIC AND FAMILY SUPPORT	200,000	24,500
<b>Total Modification</b>	<b>200,000</b>	<b>24,500</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Food Distribution Software**

Operations Priority: 15      Aid Priority: 0

Program: 266 - ECONOMIC AND FAMILY SUPPORT

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
543500 MGT CONSULTANT SERVICES	200,000	24,500
<b>Subtotal OPERATING EXPENSES</b>	<b>200,000</b>	<b>24,500</b>
<b>Total Operations Objects</b>	<b>200,000</b>	<b>24,500</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Food Distribution Software**

Operations Priority: 15      Aid Priority: 0

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	100,000	12,250
Cash Fund	0	0
Federal Fund	100,000	12,250
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>200,000</b>	<b>24,500</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	100,000	12,250
Cash Fund	0	0
Federal Fund	100,000	12,250
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>200,000</b>	<b>24,500</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	200,000	24,500
Total Funding	200,000	24,500
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Food Distribution Software**

Operations Priority: 15      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	100,000	12,250
Cash Fund	0	0
Federal Fund	100,000	12,250
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>200,000</b>	<b>24,500</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	100,000	12,250
Cash Fund	0	0
Federal Fund	100,000	12,250
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>200,000</b>	<b>24,500</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	200,000	24,500
Total Funding	200,000	24,500
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: FOOD DISTRIBUTION SOFTWARE**

**GENERAL DESCRIPTION:**

The Department will not be able to comply with the new USDA bar codes for food commodities.

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**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

The Department has to decide which option to use one year prior to the next school year in order to continue delivering the program effectively.

**STATUTORY CHANGE:**

None.

**IMPLEMENTATION COSTS:**

None.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Behavioral Health Data System Solution**

Operations Priority: 16      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
261 - GENERAL OPERATIONS	1,500,000	1,500,000
<b>Total Modification</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Behavioral Health Data System Solution**

Operations Priority: 16      Aid Priority: 0

**Program: 261 - GENERAL OPERATIONS**

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
521400 DATA PROCESSING EXPENSE	1,500,000	1,500,000
<b>Subtotal OPERATING EXPENSES</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Operations Objects</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Behavioral Health Data System Solution**

Operations Priority: 16      Aid Priority: 0

**Program: 261 - GENERAL OPERATIONS**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	1,500,000	1,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	1,500,000	1,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,500,000	1,500,000
Total Funding	1,500,000	1,500,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Behavioral Health Data System Solution**

Operations Priority: 16      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	1,500,000	1,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	1,500,000	1,500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,500,000	1,500,000
Total Funding	1,500,000	1,500,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: BEHAVIORAL HEALTH DATA SYSTEM SOLUTION**

**GENERAL DESCRIPTION:**

The Department will not be able to fund a new Behavioral Health Data System.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

The Department will not create a Behavioral Health Data System and will continue to rely only on the data provided by the current Magellan system, provided the Magellan contract which expires in FY13 is able to be renewed.

**STATUTORY CHANGE:**

No statutory change is necessary.

**IMPLEMENTATION COSTS:**

There is no implementation cost for this modification.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate BSDC Dental Clinic**

Operations Priority: 17      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
421 - BEATRICE STATE DEV CTR	350,000	350,000
<b>Total Modification</b>	<b>350,000</b>	<b>350,000</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate BSDC Dental Clinic**

Operations Priority: 17      Aid Priority: 0

Program: 421 - BEATRICE STATE DEV CTR

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	350,000	350,000
<b>Subtotal OPERATING EXPENSES</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Operations Objects</b>	<b>350,000</b>	<b>350,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate BSDC Dental Clinic**

Operations Priority: 17      Aid Priority: 0

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	161,000	161,000
Cash Fund	0	0
Federal Fund	189,000	189,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>350,000</b>	<b>350,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	161,000	161,000
Cash Fund	0	0
Federal Fund	189,000	189,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>350,000</b>	<b>350,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	350,000	350,000
Total Funding	350,000	350,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate BSDC Dental Clinic**

Operations Priority: 17      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	161,000	161,000
Cash Fund	0	0
Federal Fund	189,000	189,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>350,000</b>	<b>350,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	161,000	161,000
Cash Fund	0	0
Federal Fund	189,000	189,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>350,000</b>	<b>350,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	350,000	350,000
Total Funding	350,000	350,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE BSDC DENTAL CLINIC**

**GENERAL DESCRIPTION:**

This modification would eliminate the dental clinic at BSDC.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. It is not required that an ICF operate an internal dental clinic. BSDC has maintained a dental clinic to ensure adequate and quality accessible dental services to its residents, as it is quite difficult to find practitioners in the community who are willing and have the capacity to support people with significant developmental disabilities. Due to the decreasing population at BSDC, it is becoming increasingly expensive to maintain onsite dental services.

**IMPACT:**

This modification would require BSDC residents to obtain dental services from dentist offices in Beatrice and Lincoln, and perhaps as far away as Omaha (depending upon available services). BSDC would be required to maintain some dental support for its internal physical nutritional support team, but all other dental services would have to be obtained off campus.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: DD New Graduates**

Operations Priority: 18      Aid Priority: 13

Program	FY14 Amount	FY15 Amount
267 - DEV DISABILITIES SERVICE COORD	242,463	562,491
424 - DEV DISABILITIES AID	1,400,000	2,800,000
<b>Total Modification</b>	<b>1,642,463</b>	<b>3,362,491</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Modification: DD New Graduates**

Operations Priority: 18      Aid Priority: 13

**Program: 267 - DEV DISABILITIES SERVICE COORD**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
C72831 DD SERVICE COORDINATOR	4.00	126,414	8.00	252,828
V72832 DD SERVICE COORDINATION SUPV	0.00	0	1.00	40,441
<b>Total Permanent Salaries</b>	<b>4.00</b>	<b>126,414</b>	<b>9.00</b>	<b>293,269</b>

<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	126,414	293,269
<b>Subtotal SALARIES</b>	<b>126,414</b>	<b>293,269</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	0	0
515200 FICA EXPENSE	0	0
515400 LIFE & ACCIDENT INS EXP	0	0
515500 HEALTH INSURANCE EXPENSE	0	0
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	116,049	269,222
<b>Subtotal OPERATING EXPENSES</b>	<b>116,049</b>	<b>269,222</b>
<b>Total Operations Objects</b>	<b>242,463</b>	<b>562,491</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: DD New Graduates**

Operations Priority: 18      Aid Priority: 13

**Program: 267 - DEV DISABILITIES SERVICE COORD**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	106,684	247,496
Cash Fund	0	0
Federal Fund	135,779	314,995
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>242,463</b>	<b>562,491</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	106,684	247,496
Cash Fund	0	0
Federal Fund	135,779	314,995
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>242,463</b>	<b>562,491</b>
<b>Personal Service Limit</b>	<b>126,414</b>	<b>293,269</b>
<b>FTE</b>	<b>4.00</b>	<b>9.00</b>
<b>Variance</b>		
Total Objects	242,463	562,491
Total Funding	242,463	562,491
Total Variance	0	0

**Budget Modification Detail Report**  
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**Modification: DD New Graduates**

Operations Priority: 18      Aid Priority: 13

Program: 424 - DEV DISABILITIES AID

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592101 NFOCUS ASSIST TO/FOR INDIVID	1,400,000	2,800,000
<b>Subtotal GOVERNMENT AID</b>	<b>1,400,000</b>	<b>2,800,000</b>
<b>Total Government Aid Objects</b>	<b>1,400,000</b>	<b>2,800,000</b>



**Budget Modification Detail Report**  
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**Modification: DD New Graduates**

Operations Priority: 18      Aid Priority: 13

**Program: 424 - DEV DISABILITIES AID**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	1,400,000	2,800,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>1,400,000</b>	<b>2,800,000</b>
<b>Total Funding</b>		
General Fund	1,400,000	2,800,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,400,000</b>	<b>2,800,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,400,000	2,800,000
Total Funding	1,400,000	2,800,000
Total Variance	0	0

**Budget Modification Detail Report**  
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**Modification: DD New Graduates**

Operations Priority: 18      Aid Priority: 13

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	106,684	247,496
Cash Fund	0	0
Federal Fund	135,779	314,995
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>242,463</b>	<b>562,491</b>
<b>Aid Funding</b>		
General Fund	1,400,000	2,800,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>1,400,000</b>	<b>2,800,000</b>
<b>Total Funding</b>		
General Fund	1,506,684	3,047,496
Cash Fund	0	0
Federal Fund	135,779	314,995
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,642,463</b>	<b>3,362,491</b>
<b>Personal Service Limit</b>	<b>126,414</b>	<b>293,269</b>
<b>FTE</b>	<b>4.00</b>	<b>9.00</b>
<b>Variance</b>		
Total Objects	1,642,463	3,362,491
Total Funding	1,642,463	3,362,491
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: DD NEW GRADUATES**

**GENERAL DESCRIPTION:**

The Department will not be able to comply with State statute (Rev. Stat. 83-1216) which requires the Department to provide services in accordance with the Developmental Disabilities Services Act to persons with developmental disabilities who graduate from high school. (Prior to July 1, 1995, persons with developmental disabilities (DD) who graduated from high school were not eligible for specialized DD services unless they met certain criteria.)

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

Approximately 215 persons with developmental disabilities who will graduate during the FY2014-15 biennium will not receive specialized developmental disabilities services.

**STATUTORY CHANGE:**

This would require an amendment to Neb. Rev. Stat.83-216.

**IMPLEMENTATION COSTS:**

None.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Child Support call center**

Operations Priority: 19      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
266 - ECONOMIC AND FAMILY SUPPORT	1,733,300	1,733,300
<b>Total Modification</b>	<b>1,733,300</b>	<b>1,733,300</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Child Support call center**

Operations Priority: 19      Aid Priority: 0

Program: 266 - ECONOMIC AND FAMILY SUPPORT

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
543500 MGT CONSULTANT SERVICES	1,733,300	1,733,300
<b>Subtotal OPERATING EXPENSES</b>	<b>1,733,300</b>	<b>1,733,300</b>
<b>Total Operations Objects</b>	<b>1,733,300</b>	<b>1,733,300</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Child Support call center**

Operations Priority: 19      Aid Priority: 0

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	589,322	589,322
Cash Fund	0	0
Federal Fund	1,143,978	1,143,978
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,733,300</b>	<b>1,733,300</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	589,322	589,322
Cash Fund	0	0
Federal Fund	1,143,978	1,143,978
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,733,300</b>	<b>1,733,300</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,733,300	1,733,300
Total Funding	1,733,300	1,733,300
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Child Support call center**

Operations Priority: 19      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	589,322	589,322
Cash Fund	0	0
Federal Fund	1,143,978	1,143,978
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,733,300</b>	<b>1,733,300</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	589,322	589,322
Cash Fund	0	0
Federal Fund	1,143,978	1,143,978
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,733,300</b>	<b>1,733,300</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,733,300	1,733,300
Total Funding	1,733,300	1,733,300
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE CHILD SUPPORT CALL CENTER**

**GENERAL DESCRIPTION:**

Eliminate Child Support Call Center in Wausa (\$1.5M) and terminate contract for Insurance Match (\$233,300).

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. Most Child Support Program activities are required in order to receive federal reimbursement. While very beneficial, the Call Center and the Insurance Match contract are not required under federal rule. Eliminating one or both would provide a significant cost savings.

**IMPACT:**

Eliminating the Call Center would place a larger burden for responding to customer inquiries upon State and County staff. Terminating the contract for Insurance Match would reduce our ability to defer health insurance costs from the custodial parent or the State via Medicaid.

**STATUTORY CHANGE:**

A statutory change would be needed to eliminate the Call Center in Wausa.

**IMPLEMENTATION COSTS:**

None



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Close Hastings Regional Center**

Operations Priority: 20      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
361 - HASTINGS REGIONAL CENTER	8,353,970	8,353,970
<b>Total Modification</b>	<b>8,353,970</b>	<b>8,353,970</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Close Hastings Regional Center**

Operations Priority: 20      Aid Priority: 0

**Program: 361 - HASTINGS REGIONAL CENTER**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
P76142 MENTAL HLTH SECURITY SPEC II	101.90	4,220,000	101.90	4,220,000
<b>Total Permanent Salaries</b>	<b>101.90</b>	<b>4,220,000</b>	<b>101.90</b>	<b>4,220,000</b>
<b>Operations Objects</b>		<b>FY14 Amount</b>		<b>FY15 Amount</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		4,220,000		4,220,000
<b>Subtotal SALARIES</b>		<b>4,220,000</b>		<b>4,220,000</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		325,000		325,000
515200 FICA EXPENSE		300,000		300,000
515400 LIFE & ACCIDENT INS EXP		1,383		1,383
515500 HEALTH INSURANCE EXPENSE		1,100,000		1,100,000
516300 EMPLOYEE ASSISTANCE PRO		2,117		2,117
516400 UNEMPLOYM COMP INS EXP		25,000		25,000
516500 WORKERS COMP PREMIUMS		80,000		80,000
<b>Subtotal BENEFITS</b>		<b>1,833,500</b>		<b>1,833,500</b>
<b>OPERATING EXPENSES</b>				
559100 OTHER OPERATING EXP		2,300,470		2,300,470
<b>Subtotal OPERATING EXPENSES</b>		<b>2,300,470</b>		<b>2,300,470</b>
<b>Total Operations Objects</b>		<b>8,353,970</b>		<b>8,353,970</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Close Hastings Regional Center**

Operations Priority: 20      Aid Priority: 0

**Program: 361 - HASTINGS REGIONAL CENTER**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	2,553,970	2,553,970
Cash Fund	1,000,000	1,000,000
Federal Fund	4,800,000	4,800,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>8,353,970</b>	<b>8,353,970</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	2,553,970	2,553,970
Cash Fund	1,000,000	1,000,000
Federal Fund	4,800,000	4,800,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>8,353,970</b>	<b>8,353,970</b>
<b>Personal Service Limit</b>	<b>4,220,000</b>	<b>4,220,000</b>
<b>FTE</b>	<b>101.90</b>	<b>101.90</b>
<b>Variance</b>		
Total Objects	8,353,970	8,353,970
Total Funding	8,353,970	8,353,970
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Close Hastings Regional Center**

Operations Priority: 20      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	2,553,970	2,553,970
Cash Fund	1,000,000	1,000,000
Federal Fund	4,800,000	4,800,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>8,353,970</b>	<b>8,353,970</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	2,553,970	2,553,970
Cash Fund	1,000,000	1,000,000
Federal Fund	4,800,000	4,800,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>8,353,970</b>	<b>8,353,970</b>
<b>Personal Service Limit</b>	<b>4,220,000</b>	<b>4,220,000</b>
<b>FTE</b>	<b>101.90</b>	<b>101.90</b>
<b>Variance</b>		
Total Objects	8,353,970	8,353,970
Total Funding	8,353,970	8,353,970
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: CLOSE HASTINGS REGIONAL CENTER**

**GENERAL DESCRIPTION:**

The Hastings Regional Center operates a 40-bed juvenile chemical dependency program for youth paroled from the Youth Rehabilitation and Treatment Center (YRTC) in Kearney who have substance abuse issues. The Hastings Juvenile Chemical Dependency Program (HJCDP) provides residential substance abuse treatment and has an average length of stay of approximately 4-6 months. This modification would close the Hastings Regional Center. The current census is 24 patients.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

Each year about 120 youth from the YRTC in Kearney receive residential substance abuse treatment services from the program. A chemical dependency program would need to be established for these youth either at the YRTC in Kearney or at another location, or the youth would be paroled without the benefit of substance abuse treatment. In addition the youth would need to be transferred to another provider within the Division of Children and Family Services to serve the displaced youth.

**STATUTORY CHANGE:**

**IMPLEMENTATION COSTS:**

Implementation costs would include those costs incurred in closing a 24-hour facility, including payment of staff for unused vacation time and paying employees ages 55+ for 25% of their accrued sick leave. Approximately 102 positions would be eliminated.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate 20 DD Service Coordinator Positions**

Operations Priority: 21      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
267 - DEV DISABILITIES SERVICE COORD	884,884	884,884
<b>Total Modification</b>	<b>884,884</b>	<b>884,884</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate 20 DD Service Coordinator Positions**

Operations Priority: 21      Aid Priority: 0

**Program: 267 - DEV DISABILITIES SERVICE COORD**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
C72831 DD SERVICE COORDINATOR	20.00	632,060	20.00	632,060
<b>Total Permanent Salaries</b>	<b>20.00</b>	<b>632,060</b>	<b>20.00</b>	<b>632,060</b>
<b>Operations Objects</b>		<b>FY14 Amount</b>		<b>FY15 Amount</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		632,060		632,060
<b>Subtotal SALARIES</b>		<b>632,060</b>		<b>632,060</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		47,404		47,404
515200 FICA EXPENSE		48,353		48,353
515400 LIFE & ACCIDENT INS EXP		0		0
515500 HEALTH INSURANCE EXPENSE		157,067		157,067
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>252,824</b>		<b>252,824</b>
<b>OPERATING EXPENSES</b>				
559100 OTHER OPERATING EXP		0		0
<b>Subtotal OPERATING EXPENSES</b>		<b>0</b>		<b>0</b>
<b>Total Operations Objects</b>		<b>884,884</b>		<b>884,884</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate 20 DD Service Coordinator Positions**

Operations Priority: 21      Aid Priority: 0

**Program: 267 - DEV DISABILITIES SERVICE COORD**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	389,349	389,349
Cash Fund	0	0
Federal Fund	495,535	495,535
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>884,884</b>	<b>884,884</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	389,349	389,349
Cash Fund	0	0
Federal Fund	495,535	495,535
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>884,884</b>	<b>884,884</b>
<b>Personal Service Limit</b>	<b>632,060</b>	<b>632,060</b>
<b>FTE</b>	<b>20.00</b>	<b>20.00</b>
<b>Variance</b>		
Total Objects	884,884	884,884
Total Funding	884,884	884,884
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate 20 DD Service Coordinator Positions**

Operations Priority: 21      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	389,349	389,349
Cash Fund	0	0
Federal Fund	495,535	495,535
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>884,884</b>	<b>884,884</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	389,349	389,349
Cash Fund	0	0
Federal Fund	495,535	495,535
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>884,884</b>	<b>884,884</b>
<b>Personal Service Limit</b>	<b>632,060</b>	<b>632,060</b>
<b>FTE</b>	<b>20.00</b>	<b>20.00</b>
<b>Variance</b>		
Total Objects	884,884	884,884
Total Funding	884,884	884,884
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE 20 DD SERVICE COORDINATOR POSITIONS**

**GENERAL DESCRIPTION:**

This modification will eliminate 20 service coordination staff positions in the service area offices. This will leave approximately 183 FTE to provide support to over 5,000 individuals in services. This would require all service coordinators to increase their caseloads and will result in reduced supports to individuals.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. We have already reduced all support staff and administrator positions to a minimum. We have also reduced travel, training and supplies costs to minimal amounts. There are simply no other positions or costs to eliminate. If the Division were required to reduce 5% of its Program 267 budget, there are no other alternatives.

**IMPACT:**

This will increase service coordination caseloads. This will require service coordinators to reduce their contact with clients and supervision of service quality. The Division may need to seek a CMS waiver amendment to reduce the quality assurance measures to meet staffing capabilities.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD Technical Assist & Community Liai**

Operations Priority: 22      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
269 - DEV DISABILITIES ADMIN	87,750	87,750
<b>Total Modification</b>	<b>87,750</b>	<b>87,750</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Modification: Eliminate DD Technical Assist & Community Liai**

Operations Priority: 22      Aid Priority: 0

**Program: 269 - DEV DISABILITIES ADMIN**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
C73210 DHHS PROGRAM SPECIALIST	1.00	40,346	1.00	40,346
N00700 DISCRETIONARY NON-CLASSIFIED	0.75	38,976	0.75	38,976
<b>Total Permanent Salaries</b>	<b>1.75</b>	<b>79,322</b>	<b>1.75</b>	<b>79,322</b>

<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	79,322	79,322
<b>Subtotal SALARIES</b>	<b>79,322</b>	<b>79,322</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	0	0
515200 FICA EXPENSE	0	0
515400 LIFE & ACCIDENT INS EXP	0	0
515500 HEALTH INSURANCE EXPENSE	8,428	8,428
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>8,428</b>	<b>8,428</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	0	0
<b>Subtotal OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>
<b>Total Operations Objects</b>	<b>87,750</b>	<b>87,750</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD Technical Assist & Community Liai**

Operations Priority: 22      Aid Priority: 0

**Program: 269 - DEV DISABILITIES ADMIN**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	43,875	43,875
Cash Fund	0	0
Federal Fund	43,875	43,875
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>87,750</b>	<b>87,750</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	43,875	43,875
Cash Fund	0	0
Federal Fund	43,875	43,875
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>87,750</b>	<b>87,750</b>
<b>Personal Service Limit</b>	<b>79,322</b>	<b>79,322</b>
<b>FTE</b>	<b>1.75</b>	<b>1.75</b>
<b>Variance</b>		
Total Objects	87,750	87,750
Total Funding	87,750	87,750
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD Technical Assist & Community Liai**

Operations Priority: 22      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	43,875	43,875
Cash Fund	0	0
Federal Fund	43,875	43,875
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>87,750</b>	<b>87,750</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	43,875	43,875
Cash Fund	0	0
Federal Fund	43,875	43,875
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>87,750</b>	<b>87,750</b>
<b>Personal Service Limit</b>	<b>79,322</b>	<b>79,322</b>
<b>FTE</b>	<b>1.75</b>	<b>1.75</b>
<b>Variance</b>		
Total Objects	87,750	87,750
Total Funding	87,750	87,750
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE DD TECHNICAL ASSIST & COMMUNITY LIAI**

**GENERAL DESCRIPTION:**

This budget modification would eliminate the Community Liaison and a Technical Assistance staff person in Community Based Services

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. All of the other positions in the DD Administration budget are necessary to meet our CMS waiver quality assurance requirements. We are not, however, required to provide a community liaison or technical assistance services. This modification reduces these two positions, less the cost associated with the oversight of the Quality Review Teams (which these two positions support). The Community Liaison position absorbed the QRT duties this year (in lieu of contracting them out as has been historically done). These duties are statutorily required, and thus if the Community Liaison position is reduced, the Division will need to find alternative means to accomplish these tasks.

**IMPACT:**

The DD Community Liaison and Technical Assistance staff assist individuals, their families, and providers to navigate the regulatory system. They provide training and technical assistance to community providers and service coordinators statewide. They also assist family members with accessing resources within DHHS and also within their local communities. These staff have often been able to assist families and providers collaborate to develop solutions to prevent interruptions in services for people in crisis. They have also collaborated to identify gaps in services and recruit and assist new specialized DD providers to ensure that people had access to necessary services (their efforts have resulted in an increase in provider capacity of over 25%). Their efforts have also contributed to an abbreviated certification process (historically it took over a year for a provider to become certified to provide services, but with technical assistance this process can be as short as 2-4 months).

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Funding for Douglas and Lancaster TPR**

Operations Priority: 23      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
265 - PROTECTION AND SAFETY	228,000	228,000
<b>Total Modification</b>	<b>228,000</b>	<b>228,000</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Funding for Douglas and Lancaster TPR**

Operations Priority: 23

Aid Priority: 0

Program: 265 - PROTECTION AND SAFETY

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>OPERATING EXPENSES</b>		
541500 LEGAL SERVICES EXPENSE	228,000	228,000
<b>Subtotal OPERATING EXPENSES</b>	<b>228,000</b>	<b>228,000</b>
<b>Total Operations Objects</b>	<b>228,000</b>	<b>228,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Funding for Douglas and Lancaster TPR**

Operations Priority: 23      Aid Priority: 0

**Program: 265 - PROTECTION AND SAFETY**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	114,000	114,000
Cash Fund	0	0
Federal Fund	114,000	114,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>228,000</b>	<b>228,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	114,000	114,000
Cash Fund	0	0
Federal Fund	114,000	114,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>228,000</b>	<b>228,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	228,000	228,000
Total Funding	228,000	228,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Funding for Douglas and Lancaster TPR**

Operations Priority: 23      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	114,000	114,000
Cash Fund	0	0
Federal Fund	114,000	114,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>228,000</b>	<b>228,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	114,000	114,000
Cash Fund	0	0
Federal Fund	114,000	114,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>228,000</b>	<b>228,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	228,000	228,000
Total Funding	228,000	228,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE FUNDING FOR DOUGLAS AND LANCASTER TPR**

**GENERAL DESCRIPTION:**

This modification would eliminate \$114,000 of State funding of attorneys in Douglas and Lancaster Counties to process termination of parental rights (TPR) cases. There would also be an additional federal savings of \$114,000 each year.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. No other counties receive funding to support the costs of legal staff to carry out their required function.

**IMPACT:**

Reducing the financial support would likely result in a reduction in the number of attorneys in Douglas and Lancaster Counties assigned to do TPR work and, therefore, may result in a delay in the processing of TPR's. This will impact our ability to achieve permanence for children in a timely way.

**STATUTORY CHANGE:**

None.

**IMPLEMENTATION COSTS:**

None.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce BSDC DOJ Independent Expert Fees**

Operations Priority: 24      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
421 - BEATRICE STATE DEV CTR	450,000	450,000
<b>Total Modification</b>	<b>450,000</b>	<b>450,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Reduce BSDC DOJ Independent Expert Fees**

Operations Priority: 24      Aid Priority: 0

Program: 421 - BEATRICE STATE DEV CTR

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>OPERATING EXPENSES</b>		
543500 MGT CONSULTANT SERVICES	450,000	450,000
<b>Subtotal OPERATING EXPENSES</b>	<b>450,000</b>	<b>450,000</b>
<b>Total Operations Objects</b>	<b>450,000</b>	<b>450,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce BSDC DOJ Independent Expert Fees**

Operations Priority: 24      Aid Priority: 0

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	450,000	450,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>450,000</b>	<b>450,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	450,000	450,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>450,000</b>	<b>450,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	450,000	450,000
Total Funding	450,000	450,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce BSDC DOJ Independent Expert Fees**

Operations Priority: 24      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	450,000	450,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>450,000</b>	<b>450,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	450,000	450,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>450,000</b>	<b>450,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	450,000	450,000
Total Funding	450,000	450,000
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: REDUCE BSDC DOJ INDEPENDENT EXPERT FEES**

**GENERAL DESCRIPTION:**

This modification would reduce the fees paid for the quarterly Independent Expert Team reviews.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. These are costs currently being paid to the U.S. District Court related to the reviews performed by the court-appointed Independent Expert and her monitoring team. It is anticipated that these reviews will cease in 2013.

**IMPACT:**

There is no impact to the BSDC programs or services provided.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD Advisory Committee**

Operations Priority: 25      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
269 - DEV DISABILITIES ADMIN	6,000	6,000
<b>Total Modification</b>	<b>6,000</b>	<b>6,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate DD Advisory Committee**

Operations Priority: 25      Aid Priority: 0

Program: 269 - DEV DISABILITIES ADMIN

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	6,000	6,000
<b>Subtotal OPERATING EXPENSES</b>	<b>6,000</b>	<b>6,000</b>
<b>Total Operations Objects</b>	<b>6,000</b>	<b>6,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate DD Advisory Committee**

Operations Priority: 25      Aid Priority: 0

**Program: 269 - DEV DISABILITIES ADMIN**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	3,000	3,000
Cash Fund	0	0
Federal Fund	3,000	3,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>6,000</b>	<b>6,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	3,000	3,000
Cash Fund	0	0
Federal Fund	3,000	3,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>6,000</b>	<b>6,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	6,000	6,000
Total Funding	6,000	6,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD Advisory Committee**

Operations Priority: 25      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	3,000	3,000
Cash Fund	0	0
Federal Fund	3,000	3,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>6,000</b>	<b>6,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	3,000	3,000
Cash Fund	0	0
Federal Fund	3,000	3,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>6,000</b>	<b>6,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	6,000	6,000
Total Funding	6,000	6,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE DD ADVISORY COMMITTEE**

**GENERAL DESCRIPTION:**

This modification would eliminate the DD Advisory Committee.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. Through administrative interaction across the State, the Division is able to garner input from individuals in services, providers, and community and other stakeholders. The Advisory Committee is helpful, because it provides a resource to gather ideas and input. The Division also gathers input and shares information with the DD Council, separate and apart from the DD Advisory Committee. If the Advisory Committee was eliminated, the Division would focus its efforts on collaborating more with the DD Council.

**IMPACT:**

The DD Advisory Committee would be eliminated, and the Division would need to rely on other resources for community input on policies and practices.

**STATUTORY CHANGE:**

Neb. Rev. Stat. 83-1213 would need to be amended/repealed.

**IMPLEMENTATION COSTS:**

None.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD Quality Review Teams**

Operations Priority: 26      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
269 - DEV DISABILITIES ADMIN	24,000	24,000
<b>Total Modification</b>	<b>24,000</b>	<b>24,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate DD Quality Review Teams**

Operations Priority: 26      Aid Priority: 0  
 Program: 269 - DEV DISABILITIES ADMIN

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	24,000	24,000
<b>Subtotal OPERATING EXPENSES</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Operations Objects</b>	<b>24,000</b>	<b>24,000</b>



**Budget Modification Detail Report**  
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**Modification: Eliminate DD Quality Review Teams**

Operations Priority: 26      Aid Priority: 0

**Program: 269 - DEV DISABILITIES ADMIN**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	12,000	12,000
Cash Fund	0	0
Federal Fund	12,000	12,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>24,000</b>	<b>24,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	12,000	12,000
Cash Fund	0	0
Federal Fund	12,000	12,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>24,000</b>	<b>24,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	24,000	24,000
Total Funding	24,000	24,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate DD Quality Review Teams**

Operations Priority: 26      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	12,000	12,000
Cash Fund	0	0
Federal Fund	12,000	12,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>24,000</b>	<b>24,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	12,000	12,000
Cash Fund	0	0
Federal Fund	12,000	12,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>24,000</b>	<b>24,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	24,000	24,000
Total Funding	24,000	24,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE DD QUALITY REVIEW TEAMS**

**GENERAL DESCRIPTION:**

This modification would eliminate the Quality Review Teams provided for in the Developmental Disability Services Act.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. The Centers for Medicare and Medicaid Services now requires the Division to perform surveys of individuals in services as part of our internal quality assurance process. So while we respect and appreciate the input of the Quality Review Teams, they are not a CMS requirement and the process is somewhat duplicative of what we are already doing.

**IMPACT:**

The Quality Review Teams would be eliminated for FY2014-2015.

**STATUTORY CHANGE:**

Neb. Rev. Stat. 83-1213 would need to be amended/repealed.

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Medical Student Loan & Repayment Reduction**

Operations Priority: 27

Aid Priority: 33

Program	FY14 Amount	FY15 Amount
175 - MEDICAL STUDENT ASSISTANCE	1,803,901	1,803,901
<b>Total Modification</b>	<b>1,803,901</b>	<b>1,803,901</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Medical Student Loan & Repayment Reduction**

Operations Priority: 27      Aid Priority: 33

**Program: 175 - MEDICAL STUDENT ASSISTANCE**

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**Operations Objects**

**OPERATING EXPENSES**

559300 LOAN PROG PAYMENTS

**Subtotal OPERATING EXPENSES**

**Total Operations Objects**

**Government Aid Objects**

**GOVERNMENT AID**

599100 OTHER GOVERNMENT AID

**Subtotal GOVERNMENT AID**

**Total Government Aid Objects**

	FY14 Amount	FY15 Amount
	1,583,901	1,583,901
	<b>1,583,901</b>	<b>1,583,901</b>
	<b>1,583,901</b>	<b>1,583,901</b>
	FY14 Amount	FY15 Amount
	220,000	220,000
	<b>220,000</b>	<b>220,000</b>
	<b>220,000</b>	<b>220,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Medical Student Loan & Repayment Reduction**

Operations Priority: 27      Aid Priority: 33

**Program: 175 - MEDICAL STUDENT ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	637,086	637,086
Cash Fund	946,815	946,815
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,583,901</b>	<b>1,583,901</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	220,000	220,000
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Funding</b>		
General Fund	637,086	637,086
Cash Fund	1,166,815	1,166,815
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,803,901	1,803,901
Total Funding	1,803,901	1,803,901
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Medical Student Loan & Repayment Reduction**

Operations Priority: 27      Aid Priority: 33

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	637,086	637,086
Cash Fund	946,815	946,815
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,583,901</b>	<b>1,583,901</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	220,000	220,000
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Funding</b>		
General Fund	637,086	637,086
Cash Fund	1,166,815	1,166,815
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,803,901	1,803,901
Total Funding	1,803,901	1,803,901
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: MEDICAL STUDENT LOAN & REPAYMENT REDUCTION**

**GENERAL DESCRIPTION:**

Reduce \$637,086 general funds for medical student loans and loan repayment.

Budget reduction. This will also affect \$1,166,815 in cash spending authority which is composed of state dollars and match provided by local sponsoring entities.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. Federal scholarships and loan repayment programs are available for primary care health professionals.

Federal scholarships and loan repayment programs are available through the National Health Service Corps for primary care medical, dental and mental and behavioral health providers. Currently there are 50 providers under obligation of the National Health Service Corps providing services in underserved areas in Nebraska.

**IMPACT:**

Currently there are 16 student loan recipients and approximately 66 loan repayment recipients that would not receive continued state and local funded loan assistance. This will reduce the number of providers under obligation to serve in underserved areas in Nebraska. Approximately 40,000 patients would not have the services of the 66 currently practicing health professionals. Estimate that each health professional would see about 600 patients/year multiplied by 66 practicing health professionals yields 39,600 patients.

**STATUTORY CHANGE:**

The Appropriations Bill will need to reflect the reduction. The Rural Health Systems and Professional Incentive Act is Neb. Rev. Statutes §71-5650 through §71-5670. However, these sections do not indicate the total amount of funding for the program.

**IMPLEMENTATION COSTS:**

None



**Budget Modification Detail Report**  
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**Modification: Elimination of the Board of Health**

Operations Priority: 28      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
262 - PUBLIC HEALTH ADMINISTRATION	102,242	102,242
<b>Total Modification</b>	<b>102,242</b>	<b>102,242</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Modification: Elimination of the Board of Health**

Operations Priority: 28      Aid Priority: 0

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
A09122 ADMINISTRATIVE ASSISTANT II	17.00	1,640	17.00	1,640
N90970 PER DIEM EMPLOYEE	0.75	39,097	0.75	39,097
S01413 SECRETARY/ADMINISTRATIVE	0.21	6,891	0.21	6,891
S09111 DO NOT USE - STAFF ASST I	1.00	28,428	1.00	28,428
<b>Total Permanent Salaries</b>	<b>18.96</b>	<b>76,056</b>	<b>18.96</b>	<b>76,056</b>

**Operations Objects**

**SALARIES**

	<b>FY14 Amount</b>	<b>FY15 Amount</b>
511100 PERMANENT SALARIES-WAGES	76,056	76,056
<b>Subtotal SALARIES</b>	<b>76,056</b>	<b>76,056</b>

**BENEFITS**

515100 RETIREMENT PLANS EXPENSE	5,572	5,572
515200 FICA EXPENSE	5,557	5,557
515400 LIFE & ACCIDENT INS EXP	24	24
515500 HEALTH INSURANCE EXPENSE	5,236	5,236
516300 EMPLOYEE ASSISTANCE PRO	0	0
<b>Subtotal BENEFITS</b>	<b>16,389</b>	<b>16,389</b>

**OPERATING EXPENSES**

533100 HOUSEHOLD & INSTIT EXP	36	36
534900 MISCELLANEOUS SUP EXP	16	16
555200 NON-CAPITALIZED SOFTWARE	193	193
<b>Subtotal OPERATING EXPENSES</b>	<b>245</b>	<b>245</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Elimination of the Board of Health**

Operations Priority: 28      Aid Priority: 0

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>TRAVEL EXPENSES</b>		
571100 BOARD & LODGING	1,766	1,766
571600 MEALS-NOT TRAVEL STATUS	80	80
571900 MEALS-ONE DAY TRAVEL	39	39
572100 COMMERCIAL TRANSPORTATION	250	250
574500 PERSONAL VEHICLE MILEAGE	7,405	7,405
575100 MISC TRAVEL EXPENSE	12	12
<b>Subtotal TRAVEL EXPENSES</b>	<b>9,552</b>	<b>9,552</b>
<b>Total Operations Objects</b>	<b>102,242</b>	<b>102,242</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Elimination of the Board of Health**

Operations Priority: 28      Aid Priority: 0

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	102,242	102,242
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>102,242</b>	<b>102,242</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	102,242	102,242
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>102,242</b>	<b>102,242</b>
<b>Personal Service Limit</b>	<b>76,056</b>	<b>76,056</b>
<b>FTE</b>	<b>18.96</b>	<b>18.96</b>
<b>Variance</b>		
Total Objects	102,242	102,242
Total Funding	102,242	102,242
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Elimination of the Board of Health**

Operations Priority: 28      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	102,242	102,242
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>102,242</b>	<b>102,242</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	102,242	102,242
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>102,242</b>	<b>102,242</b>
<b>Personal Service Limit</b>	<b>76,056</b>	<b>76,056</b>
<b>FTE</b>	<b>18.96</b>	<b>18.96</b>
<b>Variance</b>		
Total Objects	102,242	102,242
Total Funding	102,242	102,242
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: ELIMINATION OF THE BOARD OF HEALTH**

**GENERAL DESCRIPTION:**

This modification proposes the elimination of the Board of Health.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. The functions of the Board of Health could be handled by different means. For example, Appointments to the various Boards could be done as an internal process.

**IMPACT:**

This would eliminate a part time Health Program Manager who comprises 3/4 of an FTE and the expenses of the Board of Health. These eliminations would equate to \$102,242. Board of Health is 100% funded by General Funds.

**STATUTORY CHANGE:**

Neb. Rev. Stat. §71-2601 to 71-2611 would need to be revised to eliminate the provisions for the existence of the Board of Health.

**IMPLEMENTATION COSTS:**

There would be the usual costs to update state statues and rules and regulations for this proposal.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate issuing alcohol permits for law enf**

Operations Priority: 29      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
262 - PUBLIC HEALTH ADMINISTRATION	9,378	9,378
<b>Total Modification</b>	<b>9,378</b>	<b>9,378</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate issuing alcohol permits for law enf**

Operations Priority: 29      Aid Priority: 0

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Permanent Salaries</b>	<b>FY14 FTE</b>	<b>FY14 Amount</b>	<b>FY15 FTE</b>	<b>FY15 Amount</b>
X62720 DO NOT USE - HLTH LIC SPEC	0.50	7,295	0.50	7,295
<b>Total Permanent Salaries</b>	<b>0.50</b>	<b>7,295</b>	<b>0.50</b>	<b>7,295</b>
<b>Operations Objects</b>		<b>FY14 Amount</b>		<b>FY15 Amount</b>
<b>SALARIES</b>				
511100 PERMANENT SALARIES-WAGES		7,295		7,295
<b>Subtotal SALARIES</b>		<b>7,295</b>		<b>7,295</b>
<b>BENEFITS</b>				
515100 RETIREMENT PLANS EXPENSE		545		545
515200 FICA EXPENSE		531		531
515400 LIFE & ACCIDENT INS EXP		3		3
515500 HEALTH INSURANCE EXPENSE		1,004		1,004
516300 EMPLOYEE ASSISTANCE PRO		0		0
<b>Subtotal BENEFITS</b>		<b>2,083</b>		<b>2,083</b>
<b>Total Operations Objects</b>		<b>9,378</b>		<b>9,378</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate issuing alcohol permits for law enf**

Operations Priority: 29      Aid Priority: 0

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	9,378	9,378
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>9,378</b>	<b>9,378</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	9,378	9,378
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>9,378</b>	<b>9,378</b>
<b>Personal Service Limit</b>	<b>7,295</b>	<b>7,295</b>
<b>FTE</b>	<b>0.50</b>	<b>0.50</b>
<b>Variance</b>		
Total Objects	9,378	9,378
Total Funding	9,378	9,378
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate issuing alcohol permits for law enf**

Operations Priority: 29      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	9,378	9,378
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>9,378</b>	<b>9,378</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	9,378	9,378
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>9,378</b>	<b>9,378</b>
<b>Personal Service Limit</b>	<b>7,295</b>	<b>7,295</b>
<b>FTE</b>	<b>0.50</b>	<b>0.50</b>
<b>Variance</b>		
Total Objects	9,378	9,378
Total Funding	9,378	9,378
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE ISSUING ALCOHOL PERMITS FOR LAW ENF**

**GENERAL DESCRIPTION:**

Elimination of issuing alcohol permits for law enforcement officers.

Law Enforcement may be a more appropriate agency to perform the issuing of Alcohol Permits.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. Law Enforcement may be a more appropriate agency to perform the issuing of Alcohol Permits.

**IMPACT:**

This would eliminate a part time Health Licensing Specialist who comprises 1/2 of an FTE. This elimination would equate to \$9,378. Issuing Alcohol Permits is 100% funded by General Funds.

**STATUTORY CHANGE:**

Neb. Rev. Stat. § 37-1254 and Neb. Rev. Stat. § 60-6,101 to 60-6,107 would need to be revised to reassign this function to Law Enforcement.

**IMPLEMENTATION COSTS:**

There would be the usual costs to update state statues and rules and regulations for this proposal.

**Budget Modification Detail Report**  
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**Modification: Reduce BSDC Contracted Services**

Operations Priority: 30      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
421 - BEATRICE STATE DEV CTR	650,000	650,000
<b>Total Modification</b>	<b>650,000</b>	<b>650,000</b>

**Budget Modification Detail Report**  
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**Modification: Reduce BSDC Contracted Services**

Operations Priority: 30      Aid Priority: 0

Program: 421 - BEATRICE STATE DEV CTR

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>OPERATING EXPENSES</b>		
559100 OTHER OPERATING EXP	650,000	650,000
<b>Subtotal OPERATING EXPENSES</b>	<b>650,000</b>	<b>650,000</b>
<b>Total Operations Objects</b>	<b>650,000</b>	<b>650,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce BSDC Contracted Services**

Operations Priority: 30      Aid Priority: 0

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	299,000	299,000
Cash Fund	0	0
Federal Fund	351,000	351,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>650,000</b>	<b>650,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	299,000	299,000
Cash Fund	0	0
Federal Fund	351,000	351,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>650,000</b>	<b>650,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	650,000	650,000
Total Funding	650,000	650,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce BSDC Contracted Services**

Operations Priority: 30      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	299,000	299,000
Cash Fund	0	0
Federal Fund	351,000	351,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>650,000</b>	<b>650,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	299,000	299,000
Cash Fund	0	0
Federal Fund	351,000	351,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>650,000</b>	<b>650,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	650,000	650,000
Total Funding	650,000	650,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: REDUCE BSDC CONTRACTED SERVICES**

**GENERAL DESCRIPTION:**

This modification would reduce contracted services at BSDC.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. BSDC continues to contract for some training, oversight and consultation services to ensure ongoing certification standards are maintained. By 2014, however, BSDC should have sufficient onsite expertise to reduce these costs significantly.

**IMPACT:**

As BSDCs internal training and quality assurance team will absorb these responsibilities, there should be minimal impact on BSDC. BSDC will continue to contract for items that require external objectivity (such as mortality review team and annual peer review activities); thus, those services are not included herein.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

None



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**Modification: Budget Instructions**

Operations Priority: 31                      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
178 - PROFESSIONAL LICENSURE	7,291	7,291
179 - PUBLIC HEALTH	23,478	23,478
261 - GENERAL OPERATIONS	232,007	232,007
315 - OFFICE OF JUVENILE SERVICES	896	896
361 - HASTINGS REGIONAL CENTER	45,213	45,213
363 - LINCOLN REGIONAL CENTER	250,609	250,609
364 - JUVENILE PAROLE	57	57
371 - YRTC-GENEVA	19,567	19,567
374 - YRTC-KEARNEY	33,555	33,555
379 - CBRS-EVAL AND SCREENING	-129	-129
421 - BEATRICE STATE DEV CTR	29,724	29,724
510 - VETS HOME SYSTEM ADMIN	2,122	2,122
519 - GRAND ISLAND VETS HOME	75,891	75,891
520 - NORFOLK VETS HOME	33,837	33,837
521 - SCOTTSBLUFF VETS HOME	15,330	15,330
522 - EASTERN NE VETS HOME	37,275	37,275
622 - CANCER RESEARCH	559	559
870 - NORFOLK SEX OFFENDER TRTMNT	-141,042	-141,042
<b>Total Modification</b>	<b>666,240</b>	<b>666,240</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

Program: 178 - PROFESSIONAL LICENSURE

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	7,291	7,291
<b>Subtotal BENEFITS</b>	7,291	7,291
<b>Total Operations Objects</b>	7,291	7,291

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 178 - PROFESSIONAL LICENSURE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	7,291	7,291
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>7,291</b>	<b>7,291</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	7,291	7,291
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>7,291</b>	<b>7,291</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	7,291	7,291
Total Funding	7,291	7,291
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

Program: 179 - PUBLIC HEALTH

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Operations Objects	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	23,478	23,478
<b>Subtotal BENEFITS</b>	<b>23,478</b>	<b>23,478</b>
<b>Total Operations Objects</b>	<b>23,478</b>	<b>23,478</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 179 - PUBLIC HEALTH**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	23,478	23,478
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>23,478</b>	<b>23,478</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	23,478	23,478
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>23,478</b>	<b>23,478</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	23,478	23,478
Total Funding	23,478	23,478
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

Program: 261 - GENERAL OPERATIONS

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	326,799	326,799
<b>Subtotal BENEFITS</b>	<b>326,799</b>	<b>326,799</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	21,375	21,375
541100 ACCTG & AUDITING SERVICES	-95,809	-95,809
556100 INSURANCE EXPENSE	-20,358	-20,358
<b>Subtotal OPERATING EXPENSES</b>	<b>-94,792</b>	<b>-94,792</b>
<b>Total Operations Objects</b>	<b>232,007</b>	<b>232,007</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 261 - GENERAL OPERATIONS**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	104,320	104,320
Cash Fund	0	0
Federal Fund	127,687	127,687
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>232,007</b>	<b>232,007</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	104,320	104,320
Cash Fund	0	0
Federal Fund	127,687	127,687
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>232,007</b>	<b>232,007</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	232,007	232,007
Total Funding	232,007	232,007
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 315 - OFFICE OF JUVENILE SERVICES**

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	896	896
<b>Subtotal BENEFITS</b>	<b>896</b>	<b>896</b>
<b>Total Operations Objects</b>	<b>896</b>	<b>896</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 315 - OFFICE OF JUVENILE SERVICES**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	896	896
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>896</b>	<b>896</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	896	896
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>896</b>	<b>896</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	896	896
Total Funding	896	896
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31

Aid Priority: 0

Program: 361 - HASTINGS REGIONAL CENTER

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	11,922	11,922
<b>Subtotal BENEFITS</b>	<b>11,922</b>	<b>11,922</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	63,478	63,478
554903 RENTAL/MTNCE CONTRACT-D	-26,449	-26,449
556100 INSURANCE EXPENSE	-3,738	-3,738
<b>Subtotal OPERATING EXPENSES</b>	<b>33,291</b>	<b>33,291</b>
<b>Total Operations Objects</b>	<b>45,213</b>	<b>45,213</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 361 - HASTINGS REGIONAL CENTER**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	45,213	45,213
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>45,213</b>	<b>45,213</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	45,213	45,213
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>45,213</b>	<b>45,213</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	45,213	45,213
Total Funding	45,213	45,213
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Budget Instructions**

Operations Priority: 31

Aid Priority: 0

Program: 363 - LINCOLN REGIONAL CENTER

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**Operations Objects**

	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	78,410	78,410
<b>Subtotal BENEFITS</b>	<b>78,410</b>	<b>78,410</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	32,238	32,238
554903 RENTAL/MTNCE CONTRACT-D	149,100	149,100
556100 INSURANCE EXPENSE	-9,139	-9,139
<b>Subtotal OPERATING EXPENSES</b>	<b>172,199</b>	<b>172,199</b>
<b>Total Operations Objects</b>	<b>250,609</b>	<b>250,609</b>

**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 363 - LINCOLN REGIONAL CENTER**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	250,609	250,609
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>250,609</b>	<b>250,609</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	250,609	250,609
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>250,609</b>	<b>250,609</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	250,609	250,609
Total Funding	250,609	250,609
Total Variance	0	0

**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

Program: 364 - JUVENILE PAROLE

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	57	57
<b>Subtotal BENEFITS</b>	57	57
<b>Total Operations Objects</b>	57	57

**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 364 - JUVENILE PAROLE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	57	57
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>57</b>	<b>57</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	57	57
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>57</b>	<b>57</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	57	57
Total Funding	57	57
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

Program: 371 - YRTC-GENEVA

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	15,498	15,498
<b>Subtotal BENEFITS</b>	<b>15,498</b>	<b>15,498</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	9,054	9,054
556100 INSURANCE EXPENSE	-4,985	-4,985
<b>Subtotal OPERATING EXPENSES</b>	<b>4,069</b>	<b>4,069</b>
<b>Total Operations Objects</b>	<b>19,567</b>	<b>19,567</b>



**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 371 - YRTC-GENEVA**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	19,567	19,567
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>19,567</b>	<b>19,567</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	19,567	19,567
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>19,567</b>	<b>19,567</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	19,567	19,567
Total Funding	19,567	19,567
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

Program: 374 - YRTC-KEARNEY

<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>SALARIES</b>		
511100 PERMANENT SALARIES-WAGES	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>
<b>BENEFITS</b>		
515100 RETIREMENT PLANS EXPENSE	0	0
515200 FICA EXPENSE	0	0
515400 LIFE & ACCIDENT INS EXP	0	0
515500 HEALTH INSURANCE EXPENSE	0	0
516300 EMPLOYEE ASSISTANCE PRO	0	0
516500 WORKERS COMP PREMIUMS	23,012	23,012
<b>Subtotal BENEFITS</b>	<b>23,012</b>	<b>23,012</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	13,036	13,036
556100 INSURANCE EXPENSE	-2,493	-2,493
<b>Subtotal OPERATING EXPENSES</b>	<b>10,543</b>	<b>10,543</b>
<b>Total Operations Objects</b>	<b>33,555</b>	<b>33,555</b>

**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 374 - YRTC-KEARNEY**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	33,555	33,555
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>33,555</b>	<b>33,555</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	33,555	33,555
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>33,555</b>	<b>33,555</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	33,555	33,555
Total Funding	33,555	33,555
Total Variance	0	0

**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 379 - CBRS-EVAL AND SCREENING**

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	-129	-129
<b>Subtotal BENEFITS</b>	-129	-129
<b>Total Operations Objects</b>	-129	-129

**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 379 - CBRS-EVAL AND SCREENING**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	-32	-32
Cash Fund	0	0
Federal Fund	-97	-97
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-129</b>	<b>-129</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-32	-32
Cash Fund	0	0
Federal Fund	-97	-97
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-129</b>	<b>-129</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	-129	-129
Total Funding	-129	-129
Total Variance	0	0

**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31

Aid Priority: 0

Program: 421 - BEATRICE STATE DEV CTR

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**Operations Objects**

	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	22,320	22,320
<b>Subtotal BENEFITS</b>	<b>22,320</b>	<b>22,320</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	31,914	31,914
556100 INSURANCE EXPENSE	-24,510	-24,510
<b>Subtotal OPERATING EXPENSES</b>	<b>7,404</b>	<b>7,404</b>
<b>Total Operations Objects</b>	<b>29,724</b>	<b>29,724</b>

**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 421 - BEATRICE STATE DEV CTR**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	16,645	16,645
Cash Fund	0	0
Federal Fund	13,079	13,079
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>29,724</b>	<b>29,724</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	16,645	16,645
Cash Fund	0	0
Federal Fund	13,079	13,079
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>29,724</b>	<b>29,724</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	29,724	29,724
Total Funding	29,724	29,724
Total Variance	0	0

**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31

Aid Priority: 0

Program: 510 - VETS HOME SYSTEM ADMIN

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	2,122	2,122
<b>Subtotal BENEFITS</b>	2,122	2,122
<b>Total Operations Objects</b>	2,122	2,122



**Budget Modification Detail Report**  
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**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 510 - VETS HOME SYSTEM ADMIN**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	2,122	2,122
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>2,122</b>	<b>2,122</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	2,122	2,122
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,122</b>	<b>2,122</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	2,122	2,122
Total Funding	2,122	2,122
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31

Aid Priority: 0

Program: 519 - GRAND ISLAND VETS HOME

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	38,725	38,725
<b>Subtotal BENEFITS</b>	<b>38,725</b>	<b>38,725</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	40,074	40,074
556100 INSURANCE EXPENSE	-2,908	-2,908
<b>Subtotal OPERATING EXPENSES</b>	<b>37,166</b>	<b>37,166</b>
<b>Total Operations Objects</b>	<b>75,891</b>	<b>75,891</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 519 - GRAND ISLAND VETS HOME**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	34,910	34,910
Cash Fund	18,973	18,973
Federal Fund	22,008	22,008
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>75,891</b>	<b>75,891</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	34,910	34,910
Cash Fund	18,973	18,973
Federal Fund	22,008	22,008
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>75,891</b>	<b>75,891</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	75,891	75,891
Total Funding	75,891	75,891
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

Program: 520 - NORFOLK VETS HOME

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	25,788	25,788
<b>Subtotal BENEFITS</b>	<b>25,788</b>	<b>25,788</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	10,542	10,542
556100 INSURANCE EXPENSE	-2,493	-2,493
<b>Subtotal OPERATING EXPENSES</b>	<b>8,049</b>	<b>8,049</b>
<b>Total Operations Objects</b>	<b>33,837</b>	<b>33,837</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 520 - NORFOLK VETS HOME**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	15,565	15,565
Cash Fund	8,459	8,459
Federal Fund	9,813	9,813
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>33,837</b>	<b>33,837</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	15,565	15,565
Cash Fund	8,459	8,459
Federal Fund	9,813	9,813
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>33,837</b>	<b>33,837</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	33,837	33,837
Total Funding	33,837	33,837
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31

Aid Priority: 0

Program: 521 - SCOTTSBLUFF VETS HOME

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	13,019	13,019
<b>Subtotal BENEFITS</b>	<b>13,019</b>	<b>13,019</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	5,219	5,219
556100 INSURANCE EXPENSE	-2,908	-2,908
<b>Subtotal OPERATING EXPENSES</b>	<b>2,311</b>	<b>2,311</b>
<b>Total Operations Objects</b>	<b>15,330</b>	<b>15,330</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31

Aid Priority: 0

**Program: 521 - SCOTTSBLUFF VETS HOME**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	7,052	7,052
Cash Fund	3,832	3,832
Federal Fund	4,446	4,446
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>15,330</b>	<b>15,330</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	7,052	7,052
Cash Fund	3,832	3,832
Federal Fund	4,446	4,446
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>15,330</b>	<b>15,330</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	15,330	15,330
Total Funding	15,330	15,330
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31

Aid Priority: 0

Program: 522 - EASTERN NE VETS HOME

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	19,718	19,718
<b>Subtotal BENEFITS</b>	<b>19,718</b>	<b>19,718</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	20,465	20,465
556100 INSURANCE EXPENSE	-2,908	-2,908
<b>Subtotal OPERATING EXPENSES</b>	<b>17,557</b>	<b>17,557</b>
<b>Total Operations Objects</b>	<b>37,275</b>	<b>37,275</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 522 - EASTERN NE VETS HOME**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	17,146	17,146
Cash Fund	9,319	9,319
Federal Fund	10,810	10,810
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>37,275</b>	<b>37,275</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	17,146	17,146
Cash Fund	9,319	9,319
Federal Fund	10,810	10,810
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>37,275</b>	<b>37,275</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	37,275	37,275
Total Funding	37,275	37,275
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

Program: 622 - CANCER RESEARCH

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**Operations Objects**

	FY14 Amount	FY15 Amount
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	559	559
<b>Subtotal BENEFITS</b>	<b>559</b>	<b>559</b>
<b>Total Operations Objects</b>	<b>559</b>	<b>559</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 622 - CANCER RESEARCH**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	559	559
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>559</b>	<b>559</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	559	559
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>559</b>	<b>559</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	559	559
Total Funding	559	559
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

Program: 870 - NORFOLK SEX OFFENDER TRTMNT

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>BENEFITS</b>		
516500 WORKERS COMP PREMIUMS	38,680	38,680
<b>Subtotal BENEFITS</b>	<b>38,680</b>	<b>38,680</b>
<b>OPERATING EXPENSES</b>		
524900 RENT EXP-DEPR SURCHARGE	-60,616	-60,616
554903 RENTAL/MTNCE CONTRACT-D	-118,275	-118,275
556100 INSURANCE EXPENSE	-831	-831
<b>Subtotal OPERATING EXPENSES</b>	<b>-179,722</b>	<b>-179,722</b>
<b>Total Operations Objects</b>	<b>-141,042</b>	<b>-141,042</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	-141,042	-141,042
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-141,042</b>	<b>-141,042</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-141,042	-141,042
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-141,042</b>	<b>-141,042</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	-141,042	-141,042
Total Funding	-141,042	-141,042
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Budget Instructions**

Operations Priority: 31      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	110,761	110,761
Cash Fund	344,255	344,255
Federal Fund	211,224	211,224
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>666,240</b>	<b>666,240</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	110,761	110,761
Cash Fund	344,255	344,255
Federal Fund	211,224	211,224
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>666,240</b>	<b>666,240</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	666,240	666,240
Total Funding	666,240	666,240
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: BUDGET INSTRUCTIONS**

**GENERAL DESCRIPTION:**

The Department would not receive any rate increases from DAS for items included in the Budget Instructions.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

There would be no increases received from DAS for their support services.

**STATUTORY CHANGE:**

None.

**IMPLEMENTATION COSTS:**

None.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Nebraska Health Information Initiative**

Operations Priority: 32      Aid Priority: 0

Program	FY14 Amount	FY15 Amount
262 - PUBLIC HEALTH ADMINISTRATION	500,000	500,000
<b>Total Modification</b>	<b>500,000</b>	<b>500,000</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Nebraska Health Information Initiative**

Operations Priority: 32      Aid Priority: 0

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

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<b>Operations Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>OPERATING EXPENSES</b>		
554900 OTHER CONTRACTUAL SERVICE	500,000	500,000
<b>Subtotal OPERATING EXPENSES</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Operations Objects</b>	<b>500,000</b>	<b>500,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Nebraska Health Information Initiative**

Operations Priority: 32      Aid Priority: 0

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	500,000	500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>500,000</b>	<b>500,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	500,000	500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>500,000</b>	<b>500,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	500,000	500,000
Total Funding	500,000	500,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Nebraska Health Information Initiative**

Operations Priority: 32      Aid Priority: 0

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	500,000	500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>500,000</b>	<b>500,000</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	500,000	500,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>500,000</b>	<b>500,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	500,000	500,000
Total Funding	500,000	500,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: NEBRASKA HEALTH INFORMATION INITIATIVE**

**GENERAL DESCRIPTION:**

The Department would not fund the Nebraska Health Information Initiative.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

The Department would not fund the Nebraska Health Information Initiative.

**STATUTORY CHANGE:**

No statutory change is required.

**IMPLEMENTATION COSTS:**

The is no cost to implement this modification.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce elig for Pregnant Women to 133% FPL**

Operations Priority: 0

Aid Priority: 1

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	976,256	1,952,511
<b>Total Modification</b>	<b>976,256</b>	<b>1,952,511</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce elig for Pregnant Women to 133% FPL**

Operations Priority: 0      Aid Priority: 1

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	976,256	1,952,511
<b>Subtotal GOVERNMENT AID</b>	<b>976,256</b>	<b>1,952,511</b>
<b>Total Government Aid Objects</b>	<b>976,256</b>	<b>1,952,511</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce elig for Pregnant Women to 133% FPL**

Operations Priority: 0      Aid Priority: 1

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	433,751	868,868
Cash Fund	0	0
Federal Fund	542,505	1,083,643
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>976,256</b>	<b>1,952,511</b>
<b>Total Funding</b>		
General Fund	433,751	868,868
Cash Fund	0	0
Federal Fund	542,505	1,083,643
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>976,256</b>	<b>1,952,511</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	976,256	1,952,511
Total Funding	976,256	1,952,511
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce elig for Pregnant Women to 133% FPL**

Operations Priority: 0

Aid Priority: 1

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	433,751	868,868
Cash Fund	0	0
Federal Fund	542,505	1,083,643
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>976,256</b>	<b>1,952,511</b>
<b>Total Funding</b>		
General Fund	433,751	868,868
Cash Fund	0	0
Federal Fund	542,505	1,083,643
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>976,256</b>	<b>1,952,511</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	976,256	1,952,511
Total Funding	976,256	1,952,511
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: REDUCE ELIG FOR PREGNANT WOMEN TO 133% FPL**

**GENERAL DESCRIPTION:**

Federal law requires coverage to 133% of the Federal Poverty Level (FPL). Nebraska opted to cover pregnant women up to 185% FPL.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. There is no federal requirement to provide coverage in excess of 133% FPL.

**IMPACT:**

The change would result in decreased Medicaid expenditures as indicated above.

**STATUTORY CHANGE:**

Neb. Rev. Stat. 68-915 would need to be revised. State Plan Amendment, Certified regulations, Titles 471, 468 and 477, would need to be modified.

**IMPLEMENTATION COSTS:**

This change would require submission of a State Medicaid Plan amendment to the Centers for Medicare and Medicaid Services (CMS), revision to State statute and regulations, notification of providers and families, computer system changes, and an adjustment to the workload handled by the Division of Children and Family Services.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Care Management**

Operations Priority: 0      Aid Priority: 2

Program	FY14 Amount	FY15 Amount
559 - AGING CARE MANAGEMENT	2,033,123	2,033,123
<b>Total Modification</b>	<b>2,033,123</b>	<b>2,033,123</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Care Management**

Operations Priority: 0      Aid Priority: 2

**Program: 559 - AGING CARE MANAGEMENT**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
594100 SUBRECIPIENT EXP FOR SEFA	2,033,123	2,033,123
<b>Subtotal GOVERNMENT AID</b>	<b>2,033,123</b>	<b>2,033,123</b>
<b>Total Government Aid Objects</b>	<b>2,033,123</b>	<b>2,033,123</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Care Management**

Operations Priority: 0      Aid Priority: 2

**Program: 559 - AGING CARE MANAGEMENT**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	2,033,123	2,033,123
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>2,033,123</b>	<b>2,033,123</b>
<b>Total Funding</b>		
General Fund	2,033,123	2,033,123
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,033,123</b>	<b>2,033,123</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	2,033,123	2,033,123
Total Funding	2,033,123	2,033,123
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Care Management**

Operations Priority: 0      Aid Priority: 2

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	2,033,123	2,033,123
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>2,033,123</b>	<b>2,033,123</b>
<b>Total Funding</b>		
General Fund	2,033,123	2,033,123
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,033,123</b>	<b>2,033,123</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	2,033,123	2,033,123
Total Funding	2,033,123	2,033,123
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE CARE MANAGEMENT**

**GENERAL DESCRIPTION:**

The Aging Care Management Program is intended to promote the efficient use of long-term care resources by arranging for community-based alternatives to institutional care when such alternatives can be safely and effectively used. The care management process includes intake and screening, assessment, care planning, care plan implementation and ongoing monitoring. Potential clients are identified through self-referral, referral from families, physicians, hospitals, nursing homes, and human service agencies

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This is a state only program funded solely by state general funds and is not a federal entitlement program.

**IMPACT:**

Approximately 3589 persons received care management services in FY2012.

**STATUTORY CHANGE:**

Neb. Rev. Stat., sections 81-2229 through 81-2235 would require repeal.

**IMPLEMENTATION COSTS:**

Implementation costs would include the cost of repealing the statute, regulatory changes, notification to providers and clients.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate State Disability Program - Medical**

Operations Priority: 0

Aid Priority: 3

Program	FY14 Amount	FY15 Amount
347 - PUBLIC ASSISTANCE	9,097,211	9,097,211
<b>Total Modification</b>	<b>9,097,211</b>	<b>9,097,211</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate State Disability Program - Medical**

Operations Priority: 0      Aid Priority: 3

**Program: 347 - PUBLIC ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	9,097,211	9,097,211
<b>Subtotal GOVERNMENT AID</b>	<b>9,097,211</b>	<b>9,097,211</b>
<b>Total Government Aid Objects</b>	<b>9,097,211</b>	<b>9,097,211</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate State Disability Program - Medical**

Operations Priority: 0      Aid Priority: 3

**Program: 347 - PUBLIC ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	9,097,211	9,097,211
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>9,097,211</b>	<b>9,097,211</b>
<b>Total Funding</b>		
General Fund	9,097,211	9,097,211
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>9,097,211</b>	<b>9,097,211</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	9,097,211	9,097,211
Total Funding	9,097,211	9,097,211
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate State Disability Program - Medical**

Operations Priority: 0

Aid Priority: 3

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	9,097,211	9,097,211
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>9,097,211</b>	<b>9,097,211</b>
<b>Total Funding</b>		
General Fund	9,097,211	9,097,211
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>9,097,211</b>	<b>9,097,211</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	9,097,211	9,097,211
Total Funding	9,097,211	9,097,211
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE STATE DISABILITY PROGRAM - MEDICAL**

**GENERAL DESCRIPTION:**

Elimination of the State Disability Medical program would discontinue payments for medical services on behalf of low-income persons with a physical or mental disability that is expected to last at least 6 to 12 months.

Medicaid covers those persons whose disability is expected to last at least 12 months. A number of state disability recipients are later determined to be eligible for Medicaid when the disability does, in fact, exceed 12 months. Currently federal Medicaid funds are claimed when this situation occurs.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. Medical coverage for state disability clients is a state-only program and not limited or controlled by the scope or options of Medicaid.

**IMPACT:**

Medical payments would no longer be made for low-income persons with a physical or medical disability that is expected to last 6 to 12 months. A high number of these persons have hospitalizations as well as other significant medical needs. County medically indigent programs and general assistance would be expected to feel the impact if this program is eliminated. In addition, hospitals and other providers may experience a higher level of charity care. The average monthly number of persons in this program is 80.

**STATUTORY CHANGE:**

Nebraska Revised Statutes, Sections 68-1001 through 68-1008 need to be amended.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**IMPLEMENTATION COSTS:**

Elimination of the state disability medical program would require revising rules and regulations in the Nebraska Administrative Code, holding a public hearing, notifying clients of the change, and modifying computer systems to reflect the change.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Personal Assistance Services**

Operations Priority: 0

Aid Priority: 4

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	12,923,125	12,923,125
<b>Total Modification</b>	<b>12,923,125</b>	<b>12,923,125</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Personal Assistance Services**

Operations Priority: 0      Aid Priority: 4

Program: 348 - MEDICAL ASSISTANCE

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	12,923,125	12,923,125
<b>Subtotal GOVERNMENT AID</b>	<b>12,923,125</b>	<b>12,923,125</b>
<b>Total Government Aid Objects</b>	<b>12,923,125</b>	<b>12,923,125</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Personal Assistance Services**

Operations Priority: 0      Aid Priority: 4  
 Program: 348 - MEDICAL ASSISTANCE

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	5,741,744	5,750,791
Cash Fund	0	0
Federal Fund	7,181,381	7,172,334
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>12,923,125</b>	<b>12,923,125</b>
<b>Total Funding</b>		
General Fund	5,741,744	5,750,791
Cash Fund	0	0
Federal Fund	7,181,381	7,172,334
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>12,923,125</b>	<b>12,923,125</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	12,923,125	12,923,125
Total Funding	12,923,125	12,923,125
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Personal Assistance Services**

Operations Priority: 0

Aid Priority: 4

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	5,741,744	5,750,791
Cash Fund	0	0
Federal Fund	7,181,381	7,172,334
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>12,923,125</b>	<b>12,923,125</b>
<b>Total Funding</b>		
General Fund	5,741,744	5,750,791
Cash Fund	0	0
Federal Fund	7,181,381	7,172,334
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>12,923,125</b>	<b>12,923,125</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	12,923,125	12,923,125
Total Funding	12,923,125	12,923,125
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE OPTIONAL PERSONAL ASSISTANCE SERVICES**

**GENERAL DESCRIPTION:**

Personal Assistance Services (PAS) are those defined under Nebraska Medicaid rules and regulations that include a range of assistance provided to persons with disabilities and chronic conditions of all ages. It includes a range of services, provided by one or more persons, designed to assist an individual with a disability to perform daily activities on and off the job that the individual would typically perform if the individual did not have a disability.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification is allowable under state and federal Medicaid law. States participating in Medicaid are required to provide certain services to specific eligibility groups and are permitted, but are not required, to provide other optional services.

**IMPACT:**

This program provides services to 2,107 persons per year. The loss of the program could impact the clients' abilities to remain in the community without substitution of other services or supports.

**STATUTORY CHANGE:**

No statutory change required, Neb. Rev. Stat. sec 68-911 provides that the Nebraska Medicaid Program may provide this services, thereby making the service optional.

**IMPLEMENTATION COSTS:**

Implementation costs include staff time associated with implementing changes to the Medicaid state plan and regulatory changes.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Medicaid Eligibility: Breast**

Operations Priority: 0

Aid Priority: 5

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	2,206,846	4,413,692
<b>Total Modification</b>	<b>2,206,846</b>	<b>4,413,692</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Medicaid Eligibility: Breast**

Operations Priority: 0      Aid Priority: 5

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	2,206,846	4,413,692
<b>Subtotal GOVERNMENT AID</b>	<b>2,206,846</b>	<b>4,413,692</b>
<b>Total Government Aid Objects</b>	<b>2,206,846</b>	<b>4,413,692</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Medicaid Eligibility: Breast**

Operations Priority: 0      Aid Priority: 5

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	980,502	1,964,093
Cash Fund	0	0
Federal Fund	1,226,344	2,449,599
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>2,206,846</b>	<b>4,413,692</b>
<b>Total Funding</b>		
General Fund	980,502	1,964,093
Cash Fund	0	0
Federal Fund	1,226,344	2,449,599
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,206,846</b>	<b>4,413,692</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	2,206,846	4,413,692
Total Funding	2,206,846	4,413,692
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Medicaid Eligibility: Breast**

Operations Priority: 0

Aid Priority: 5

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	980,502	1,964,093
Cash Fund	0	0
Federal Fund	1,226,344	2,449,599
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>2,206,846</b>	<b>4,413,692</b>
<b>Total Funding</b>		
General Fund	980,502	1,964,093
Cash Fund	0	0
Federal Fund	1,226,344	2,449,599
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,206,846</b>	<b>4,413,692</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	2,206,846	4,413,692
Total Funding	2,206,846	4,413,692
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: ELIMINATE OPTIONAL MEDICAID ELIGIBILITY: BREAST**

**GENERAL DESCRIPTION:**

Nebraska Medicaid currently provides eligibility for Women under age 65, uninsured and screened for breast or cervical cancer by the Every Woman Matters Program and found to need treatment. FPL is 225%. This modification would eliminate this optional eligibility group.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. There is no federal requirement to provide Medicaid to this group.

**IMPACT:**

The change would result in decreased Medicaid expenditures as indicated above.

Due to maintenance of effort requirements, no changes will be effective until January, 2014. FY 14 reflects 6 months savings.

**STATUTORY CHANGE:**

NRS 68-906. State Plan Amendment, Certified regulations, and Title 469

**IMPLEMENTATION COSTS:**

This change would require submission of a State Medicaid Plan amendment to the Centers for Medicare and Medicaid Services (CMS), revision to State statute and regulations, notification of providers and families, computer system changes, and an adjustment to the workload handled by the Division of Children and Family Services.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Funding for Consumer Services and Advoc**

Operations Priority: 0

Aid Priority: 6

Program	FY14 Amount	FY15 Amount
038 - BEHAVIORAL HEALTH AID	12,877	12,877
<b>Total Modification</b>	<b>12,877</b>	<b>12,877</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Funding for Consumer Services and Advoc**

Operations Priority: 0      Aid Priority: 6

**Program: 038 - BEHAVIORAL HEALTH AID**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
595100 CONTRACTUAL AID	12,877	12,877
<b>Subtotal GOVERNMENT AID</b>	<b>12,877</b>	<b>12,877</b>
<b>Total Government Aid Objects</b>	<b>12,877</b>	<b>12,877</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Funding for Consumer Services and Advoc**

Operations Priority: 0      Aid Priority: 6

**Program: 038 - BEHAVIORAL HEALTH AID**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	12,877	12,877
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>12,877</b>	<b>12,877</b>
<b>Total Funding</b>		
General Fund	12,877	12,877
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>12,877</b>	<b>12,877</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	12,877	12,877
Total Funding	12,877	12,877
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Funding for Consumer Services and Advoc**

Operations Priority: 0

Aid Priority: 6

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	12,877	12,877
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>12,877</b>	<b>12,877</b>
<b>Total Funding</b>		
General Fund	12,877	12,877
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>12,877</b>	<b>12,877</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	12,877	12,877
Total Funding	12,877	12,877
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: REDUCE FUNDING FOR CONSUMER SERVICES AND ADVOC**

**GENERAL DESCRIPTION:**

This modification would reduce the budget for the Office of Consumer Affairs contractors by \$12,877. This modification would reduce the capacity of listed contractors and their activities:

- a) National Alliance on Mental Illness' trainings and events for people to access information on recovery and wellness;
- b) The Mental Health Association of Nebraska planning the FY14 & FY15 Success Stories conferences.
- c) Nebraska Recovery Network hosting of educational and group events for people to access information on recovery and wellness.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

Fewer people will have access to peer led wellness and recovery services. Reductions in funding could lead to increases in illness or hospitalizations for the individuals that do not get access to these tools, trainings, and events. It is also possible that some consumers will not learn of available tools and resources to assist them in their recovery.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Occupat Therapy for Adults**

Operations Priority: 0

Aid Priority: 12

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	839,147	839,147
<b>Total Modification</b>	<b>839,147</b>	<b>839,147</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Occupat Therapy for Adults**

Operations Priority: 0      Aid Priority: 12

Program: 348 - MEDICAL ASSISTANCE

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	839,147	839,147
<b>Subtotal GOVERNMENT AID</b>	<b>839,147</b>	<b>839,147</b>
<b>Total Government Aid Objects</b>	<b>839,147</b>	<b>839,147</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Occupat Therapy for Adults**

Operations Priority: 0      Aid Priority: 12

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	372,833	373,420
Cash Fund	0	0
Federal Fund	466,314	465,727
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>839,147</b>	<b>839,147</b>
<b>Total Funding</b>		
General Fund	372,833	373,420
Cash Fund	0	0
Federal Fund	466,314	465,727
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>839,147</b>	<b>839,147</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	839,147	839,147
Total Funding	839,147	839,147
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Occupat Therapy for Adults**

Operations Priority: 0

Aid Priority: 12

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	372,833	373,420
Cash Fund	0	0
Federal Fund	466,314	465,727
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>839,147</b>	<b>839,147</b>
<b>Total Funding</b>		
General Fund	372,833	373,420
Cash Fund	0	0
Federal Fund	466,314	465,727
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>839,147</b>	<b>839,147</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	839,147	839,147
Total Funding	839,147	839,147
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: ELIMINATE OPTIONAL OCCUPAT THERAPY FOR ADULTS**

**GENERAL DESCRIPTION:**

The Department of Health and Human Services provides Medicaid occupational therapy services to eligible adults age 19 and over in community and facility settings. This modification would eliminate Medicaid payment for occupational therapy services for adults age 19 and over. This would result in a reduction in Medicaid program costs.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification is allowable under state and federal Medicaid law. States participating in Medicaid are required to provide certain services to specific eligibility groups and are permitted, but are not required, to provide other optional services.

**IMPACT:**

Approximately 844 adults would be impacted by this elimination of services. They would no longer receive occupational therapy services under the Medicaid program.

**STATUTORY CHANGE:**

No statutory change required, Neb. Rev. Stat. sec 68-911 provides that the Nebraska Medicaid Program may provide this services, thereby making the service optional.

**IMPLEMENTATION COSTS:**

Implementation costs include staff time associated with implementing changes to the Medicaid state plan and regulatory changes.



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate Optional Chiropractic Svcs for Adult**

Operations Priority: 0

Aid Priority: 14

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	424,695	424,695
<b>Total Modification</b>	<b>424,695</b>	<b>424,695</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Chiropractic Svcs for Adult**

Operations Priority: 0      Aid Priority: 14

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	424,695	424,695
<b>Subtotal GOVERNMENT AID</b>	<b>424,695</b>	<b>424,695</b>
<b>Total Government Aid Objects</b>	<b>424,695</b>	<b>424,695</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Chiropractic Svcs for Adult**

Operations Priority: 0      Aid Priority: 14

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	188,692	188,989
Cash Fund	0	0
Federal Fund	236,003	235,706
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>424,695</b>	<b>424,695</b>
<b>Total Funding</b>		
General Fund	188,692	188,989
Cash Fund	0	0
Federal Fund	236,003	235,706
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>424,695</b>	<b>424,695</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	424,695	424,695
Total Funding	424,695	424,695
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Chiropractic Svcs for Adult**

Operations Priority: 0

Aid Priority: 14

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	188,692	188,989
Cash Fund	0	0
Federal Fund	236,003	235,706
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>424,695</b>	<b>424,695</b>
<b>Total Funding</b>		
General Fund	188,692	188,989
Cash Fund	0	0
Federal Fund	236,003	235,706
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>424,695</b>	<b>424,695</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	424,695	424,695
Total Funding	424,695	424,695
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: ELIMINATE OPTIONAL CHIROPRACTIC SVCS FOR ADULT**

**GENERAL DESCRIPTION:**

The Department of Health and Human Services provides Medicaid Chiropractic services coverage to eligible adults age 19 and over. This modification would eliminate Medicaid payment for Chiropractic services for adults age 19 and over. This would result in a reduction in Medicaid program costs.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification is allowable under state and federal Medicaid law. States participating in Medicaid are required to provide certain services to specific eligibility groups and are permitted, but are not required, to provide other optional services.

**IMPACT:**

Approximately 3,294 adults would be impacted by this elimination of services. They would no longer receive Chiropractic services under the Medicaid program.

**STATUTORY CHANGE:**

No statutory change required, Neb. Rev. Stat. sec 68-911 provides that the Nebraska Medicaid Program may provide this services, thereby making the service optional.

**IMPLEMENTATION COSTS:**

Implementation costs include staff time associated with implementing changes to the Medicaid state plan and regulatory changes.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Speech Therapy for Adults**

Operations Priority: 0

Aid Priority: 15

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	792,932	792,932
<b>Total Modification</b>	<b>792,932</b>	<b>792,932</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate Optional Speech Therapy for Adults**

Operations Priority: 0      Aid Priority: 15

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	792,932	792,932
<b>Subtotal GOVERNMENT AID</b>	<b>792,932</b>	<b>792,932</b>
<b>Total Government Aid Objects</b>	<b>792,932</b>	<b>792,932</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate Optional Speech Therapy for Adults**

Operations Priority: 0      Aid Priority: 15

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	352,300	352,855
Cash Fund	0	0
Federal Fund	440,632	440,077
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>792,932</b>	<b>792,932</b>
<b>Total Funding</b>		
General Fund	352,300	352,855
Cash Fund	0	0
Federal Fund	440,632	440,077
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>792,932</b>	<b>792,932</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	792,932	792,932
Total Funding	792,932	792,932
Total Variance	0	0



**Budget Modification Detail Report**  
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**Modification: Eliminate Optional Speech Therapy for Adults**

Operations Priority: 0      Aid Priority: 15

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	352,300	352,855
Cash Fund	0	0
Federal Fund	440,632	440,077
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>792,932</b>	<b>792,932</b>
<b>Total Funding</b>		
General Fund	352,300	352,855
Cash Fund	0	0
Federal Fund	440,632	440,077
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>792,932</b>	<b>792,932</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	792,932	792,932
Total Funding	792,932	792,932
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**MODIFICATION: ELIMINATE OPTIONAL SPEECH THERAPY FOR ADULTS**

**GENERAL DESCRIPTION:**

The Department of Health and Human Services provides Medicaid speech therapy services to eligible adults age 19 and over in community and facility settings. This modification would eliminate Medicaid payment for speech therapy services for adults age 19 and over. This would result in a reduction in Medicaid program costs.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification is allowable under state and federal Medicaid law. States participating in Medicaid are required to provide certain services to specific eligibility groups and are permitted, but are not required, to provide other optional services.

**IMPACT:**

Approximately 1,378 adults would be impacted by this elimination of services. They would no longer receive speech therapy services under the Medicaid program.

**STATUTORY CHANGE:**

No statutory change required, Neb. Rev. Stat. sec. 68-911 provides that the Nebraska Medicaid program may provide this service, thereby making the service optional.

**IMPLEMENTATION COSTS:**

Implementation costs include staff time associated with implementing changes to the Medicaid state plan and regulatory changes.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Dental Services for Adults**

Operations Priority: 0

Aid Priority: 16

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	10,900,667	10,900,667
<b>Total Modification</b>	<b>10,900,667</b>	<b>10,900,667</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Dental Services for Adults**

Operations Priority: 0      Aid Priority: 16

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	10,900,667	10,900,667
<b>Subtotal GOVERNMENT AID</b>	<b>10,900,667</b>	<b>10,900,667</b>
<b>Total Government Aid Objects</b>	<b>10,900,667</b>	<b>10,900,667</b>

**Budget Modification Detail Report**  
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**Modification: Eliminate Optional Dental Services for Adults**

Operations Priority: 0      Aid Priority: 16

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	4,843,167	4,850,797
Cash Fund	0	0
Federal Fund	6,057,500	6,049,870
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>10,900,667</b>	<b>10,900,667</b>
<b>Total Funding</b>		
General Fund	4,843,167	4,850,797
Cash Fund	0	0
Federal Fund	6,057,500	6,049,870
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>10,900,667</b>	<b>10,900,667</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	10,900,667	10,900,667
Total Funding	10,900,667	10,900,667
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Dental Services for Adults**

Operations Priority: 0

Aid Priority: 16

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	4,843,167	4,850,797
Cash Fund	0	0
Federal Fund	6,057,500	6,049,870
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>10,900,667</b>	<b>10,900,667</b>
<b>Total Funding</b>		
General Fund	4,843,167	4,850,797
Cash Fund	0	0
Federal Fund	6,057,500	6,049,870
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>10,900,667</b>	<b>10,900,667</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	10,900,667	10,900,667
Total Funding	10,900,667	10,900,667
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE OPTIONAL DENTAL SERVICES FOR ADULTS**

**GENERAL DESCRIPTION:**

The Department of Health and Human Services provides Medicaid dental services coverage to eligible adults age 19 and over. Dental services covered include: cleaning of teeth, fillings, extractions, x-rays, dental surgery, and dental disease control. This modification would eliminate Medicaid payment for dental services for adults age 19 and over. This would result in a reduction in Medicaid program costs and a reduction in staff. It would also result in the reduction in dental contractor costs

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification is allowable under state and federal Medicaid law. States participating in Medicaid are required to provide certain services to specific eligibility groups and are permitted, but are not required, to provide other optional services.

**IMPACT:**

Approximately 36,515 adults would be impacted by this elimination of services. They would no longer receive dental services under the Medicaid program.

**STATUTORY CHANGE:**

No statutory change required, Neb. Rev. Stat. sec. 68-911 provides that the Nebraska Medicaid program may provide this service, thereby making the service optional.

**IMPLEMENTATION COSTS:**

Implementation costs include staff time associated with implementing changes to the Medicaid state plan and regulatory changes.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Vision Services for Adults**

Operations Priority: 0      Aid Priority: 17

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	2,471,562	2,471,562
<b>Total Modification</b>	<b>2,471,562</b>	<b>2,471,562</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Vision Services for Adults**

Operations Priority: 0      Aid Priority: 17

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	2,471,562	2,471,562
<b>Subtotal GOVERNMENT AID</b>	<b>2,471,562</b>	<b>2,471,562</b>
<b>Total Government Aid Objects</b>	<b>2,471,562</b>	<b>2,471,562</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Vision Services for Adults**

Operations Priority: 0      Aid Priority: 17

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	1,098,115	1,099,845
Cash Fund	0	0
Federal Fund	1,373,447	1,371,717
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>2,471,562</b>	<b>2,471,562</b>
<b>Total Funding</b>		
General Fund	1,098,115	1,099,845
Cash Fund	0	0
Federal Fund	1,373,447	1,371,717
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,471,562</b>	<b>2,471,562</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	2,471,562	2,471,562
Total Funding	2,471,562	2,471,562
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Vision Services for Adults**

Operations Priority: 0

Aid Priority: 17

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	1,098,115	1,099,845
Cash Fund	0	0
Federal Fund	1,373,447	1,371,717
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>2,471,562</b>	<b>2,471,562</b>
<b>Total Funding</b>		
General Fund	1,098,115	1,099,845
Cash Fund	0	0
Federal Fund	1,373,447	1,371,717
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,471,562</b>	<b>2,471,562</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	2,471,562	2,471,562
Total Funding	2,471,562	2,471,562
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE OPTIONAL VISION SERVICES FOR ADULTS**

**GENERAL DESCRIPTION:**

The Department of Health and Human Services provides Medicaid vision services coverage to eligible adults age 19 and over. Vision services covered include: routine eye exams, refractions, basic frames and single, bi-focal and tri-focal lenses. This modification would eliminate Medicaid payment for vision services for adults age 19 and over. This would result in a reduction in Medicaid program costs.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification is allowable under state and federal Medicaid law. States participating in Medicaid are required to provide certain services to specific eligibility groups and are permitted, but are not required, to provide other optional services.

**IMPACT:**

Approximately 26,195 adults would be impacted by this elimination of services. They would no longer receive vision services under the Medicaid program.

**STATUTORY CHANGE:**

No statutory change required, Neb. Rev. Stat. sec. 68-911 provides that the Nebraska Medicaid program may provide this service, thereby making the service optional.

**IMPLEMENTATION COSTS:**

Implementation costs include staff time associated with implementing changes to the Medicaid state plan and regulatory changes.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Podiatric Services for Adults**

Operations Priority: 0

Aid Priority: 18

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	935,653	935,653
<b>Total Modification</b>	<b>935,653</b>	<b>935,653</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Podiatric Services for Adults**

Operations Priority: 0      Aid Priority: 18

Program: 348 - MEDICAL ASSISTANCE

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	935,653	935,653
<b>Subtotal GOVERNMENT AID</b>	<b>935,653</b>	<b>935,653</b>
<b>Total Government Aid Objects</b>	<b>935,653</b>	<b>935,653</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Podiatric Services for Adults**

Operations Priority: 0      Aid Priority: 18

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	415,710	416,365
Cash Fund	0	0
Federal Fund	519,943	519,288
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>935,653</b>	<b>935,653</b>
<b>Total Funding</b>		
General Fund	415,710	416,365
Cash Fund	0	0
Federal Fund	519,943	519,288
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>935,653</b>	<b>935,653</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	935,653	935,653
Total Funding	935,653	935,653
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Podiatric Services for Adults**

Operations Priority: 0

Aid Priority: 18

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	415,710	416,365
Cash Fund	0	0
Federal Fund	519,943	519,288
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>935,653</b>	<b>935,653</b>
<b>Total Funding</b>		
General Fund	415,710	416,365
Cash Fund	0	0
Federal Fund	519,943	519,288
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>935,653</b>	<b>935,653</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	935,653	935,653
Total Funding	935,653	935,653
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE OPTIONAL PODIATRIC SERVICES FOR ADULTS**

**GENERAL DESCRIPTION:**

The Department of Health and Human Services provides Medicaid podiatric services to eligible adults age 19 and over. This modification would eliminate Medicaid payment for podiatric services for adults age 19 and over. This would result in a reduction in Medicaid program costs.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification is allowable under state and federal Medicaid law. States participating in Medicaid are required to provide certain services to specific eligibility groups and are permitted, but are not required, to provide other optional services.

**IMPACT:**

Approximately 12,822 adults would be impacted by this elimination of services. They would no longer receive podiatric services under the Medicaid program.

**STATUTORY CHANGE:**

No statutory change required, Neb. Rev. Stat. sec. 68-911 provides that the Nebraska Medicaid program may provide this service, thereby making the service optional.

**IMPLEMENTATION COSTS:**

Implementation costs include staff time associated with implementing changes to the Medicaid state plan and regulatory changes.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Hearing Aids for Adults**

Operations Priority: 0

Aid Priority: 19

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	967,468	967,468
<b>Total Modification</b>	<b>967,468</b>	<b>967,468</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Hearing Aids for Adults**

Operations Priority: 0      Aid Priority: 19

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	967,468	967,468
<b>Subtotal GOVERNMENT AID</b>	<b>967,468</b>	<b>967,468</b>
<b>Total Government Aid Objects</b>	<b>967,468</b>	<b>967,468</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Hearing Aids for Adults**

Operations Priority: 0      Aid Priority: 19

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	429,846	430,523
Cash Fund	0	0
Federal Fund	537,622	536,945
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>967,468</b>	<b>967,468</b>
<b>Total Funding</b>		
General Fund	429,846	430,523
Cash Fund	0	0
Federal Fund	537,622	536,945
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>967,468</b>	<b>967,468</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	967,468	967,468
Total Funding	967,468	967,468
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Hearing Aids for Adults**

Operations Priority: 0      Aid Priority: 19

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	429,846	430,523
Cash Fund	0	0
Federal Fund	537,622	536,945
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>967,468</b>	<b>967,468</b>
<b>Total Funding</b>		
General Fund	429,846	430,523
Cash Fund	0	0
Federal Fund	537,622	536,945
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>967,468</b>	<b>967,468</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	967,468	967,468
Total Funding	967,468	967,468
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: ELIMINATE OPTIONAL HEARING AIDS FOR ADULTS**

**GENERAL DESCRIPTION:**

The Department of Health and Human Services provides Medicaid hearing aids to eligible adults age 19 and over. This modification would eliminate Medicaid payment for hearing aids for adults age 19 and over. This would result in a reduction in Medicaid program costs.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification is allowable under state and federal Medicaid law. States participating in Medicaid are required to provide certain services to specific eligibility groups and are permitted, but are not required, to provide other optional services.

**IMPACT:**

Approximately 1,822 adults would be impacted by this elimination of services. They would no longer receive hearing aids under the Medicaid program.

**STATUTORY CHANGE:**

No statutory change required, Neb. Rev. Stat. sec. 68-911 provides that the Nebraska Medicaid program may provide this service, thereby making the service optional.

**IMPLEMENTATION COSTS:**

Implementation costs include staff time associated with implementing changes to the Medicaid state plan and regulatory changes.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Medicaid Eligibility:AABD/OMB**

Operations Priority: 0

Aid Priority: 20

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	16,056,000	32,112,000
<b>Total Modification</b>	<b>16,056,000</b>	<b>32,112,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Medicaid Eligibility:AABD/OMB**

Operations Priority: 0      Aid Priority: 20

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	16,056,000	32,112,000
<b>Subtotal GOVERNMENT AID</b>	<b>16,056,000</b>	<b>32,112,000</b>
<b>Total Government Aid Objects</b>	<b>16,056,000</b>	<b>32,112,000</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Eliminate Optional Medicaid Eligibility:AABD/OMB**

Operations Priority: 0      Aid Priority: 20

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	7,133,681	14,289,840
Cash Fund	0	0
Federal Fund	8,922,319	17,822,160
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>16,056,000</b>	<b>32,112,000</b>
<b>Total Funding</b>		
General Fund	7,133,681	14,289,840
Cash Fund	0	0
Federal Fund	8,922,319	17,822,160
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>16,056,000</b>	<b>32,112,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	16,056,000	32,112,000
Total Funding	16,056,000	32,112,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Medicaid Eligibility:AABD/OMB**

Operations Priority: 0

Aid Priority: 20

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	7,133,681	14,289,840
Cash Fund	0	0
Federal Fund	8,922,319	17,822,160
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>16,056,000</b>	<b>32,112,000</b>
<b>Total Funding</b>		
General Fund	7,133,681	14,289,840
Cash Fund	0	0
Federal Fund	8,922,319	17,822,160
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>16,056,000</b>	<b>32,112,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	16,056,000	32,112,000
Total Funding	16,056,000	32,112,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE OPTIONAL MEDICAID ELIGIBILITY:AABD/OMB**

**GENERAL DESCRIPTION:**

NE currently provides full Medicaid benefits to those who qualify for the Aged, Blind or Disabled program/OMB. This is an eligibility category for which Medicaid is required to pay Medicare coinsurance, deductibles, and premiums, but for which Nebraska provides full Medicaid services which is a state option.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. There is no federal requirement to provide full Medicaid coverage for this population. This population is over income or resource limits for AABD grant but under the OMB guidelines.

**IMPACT:**

The change would result in decreased Medicaid expenditures as indicated above.

Due to maintenance of effort requirements, no changes will be effective until January, 2014. FY 14 reflects 6 months savings.

**STATUTORY CHANGE:**

NRS 68-915. State Plan Amendment, Certified regulations, and Title 469.

**IMPLEMENTATION COSTS:**

This change would require submission of a State Medicaid Plan amendment to the Centers for Medicare and Medicaid Services (CMS), revision to State statute and regulations, notification of providers and families, computer system changes, and an adjustment to the workload handled by the Division of Children and Family Services.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate State Disability Program - Maintenance**

Operations Priority: 0

Aid Priority: 21

Program	FY14 Amount	FY15 Amount
347 - PUBLIC ASSISTANCE	466,684	466,684
<b>Total Modification</b>	<b>466,684</b>	<b>466,684</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate State Disability Program - Maintenance**

Operations Priority: 0      Aid Priority: 21

**Program: 347 - PUBLIC ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	466,684	466,684
<b>Subtotal GOVERNMENT AID</b>	<b>466,684</b>	<b>466,684</b>
<b>Total Government Aid Objects</b>	<b>466,684</b>	<b>466,684</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate State Disability Program - Maintenance**

Operations Priority: 0      Aid Priority: 21

**Program: 347 - PUBLIC ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	466,684	466,684
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>466,684</b>	<b>466,684</b>
<b>Total Funding</b>		
General Fund	466,684	466,684
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>466,684</b>	<b>466,684</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	466,684	466,684
Total Funding	466,684	466,684
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate State Disability Program - Maintenance**

Operations Priority: 0

Aid Priority: 21

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	466,684	466,684
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>466,684</b>	<b>466,684</b>
<b>Total Funding</b>		
General Fund	466,684	466,684
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>466,684</b>	<b>466,684</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	466,684	466,684
Total Funding	466,684	466,684
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE STATE DISABILITY PROGRAM - MAINTENANCE**

**GENERAL DESCRIPTION:**

The State Disability grant program is designed to provide financial and medical assistance to needy families who are not eligible for financial benefits through Social Security, due to criteria such as not meeting SSA duration for a disability. Elimination of the State Disability Maintenance program would discontinue cash payments on behalf of low income persons with a physical or mental disability that is expected to last at least 6 to 12 months. (The Aid to the Aged, Blind and Disabled (AABD) program covers those whose disability is expected to last at least 12 months.)

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. The State Disability program is not a federally-mandated program.

**IMPACT:**

The elimination of the cash grant would affect around 40 people.

**STATUTORY CHANGE:**

Will need to research further.

**IMPLEMENTATION COSTS:**

There would be costs associated with eligibility workers taking action to close cases or individuals out of cases, computer system changes, and the costs of changing any State law or regulations, attending appeal hearings if applicable.



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Aging Services by 4%**

Operations Priority: 0      Aid Priority: 22

Program	FY14 Amount	FY15 Amount
571 - AGING COMM-BASED SERVICES AID	238,653	238,653
<b>Total Modification</b>	<b>238,653</b>	<b>238,653</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Aging Services by 4%**

Operations Priority: 0      Aid Priority: 22

**Program: 571 - AGING COMM-BASED SERVICES AID**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
594100 SUBRECIPIENT EXP FOR SEFA	238,653	238,653
<b>Subtotal GOVERNMENT AID</b>	<b>238,653</b>	<b>238,653</b>
<b>Total Government Aid Objects</b>	<b>238,653</b>	<b>238,653</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Aging Services by 4%**

Operations Priority: 0      Aid Priority: 22

**Program: 571 - AGING COMM-BASED SERVICES AID**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	238,653	238,653
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>238,653</b>	<b>238,653</b>
<b>Total Funding</b>		
General Fund	238,653	238,653
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>238,653</b>	<b>238,653</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	238,653	238,653
Total Funding	238,653	238,653
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Aging Services by 4%**

Operations Priority: 0      Aid Priority: 22

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	238,653	238,653
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>238,653</b>	<b>238,653</b>
<b>Total Funding</b>		
General Fund	238,653	238,653
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>238,653</b>	<b>238,653</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	238,653	238,653
Total Funding	238,653	238,653
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: REDUCE AGING SERVICES BY 4%**

**GENERAL DESCRIPTION:**

This modification would reduce the Aging Community-Based Services Aid program (Program 571) by 4%.

**RATIONALE:**

This modification would be necessary to enable the Department to meet a 5% budget modification. The reduction will assist the agency meet its budgetary goals by reducing state general fund contribution to both aging programs. The AAAs will need to submit budgets to reflect the 4% General Fund reduction.

**IMPACT:**

The primary objective of the Community Aging Services program is to distribute federal and state funds to Area Agencies on Aging for the development of programs and services for the elderly, including in-home services, transportation services, nutrition education and counseling, congregate and home-delivered meals, caregiver services, legal services, Long-Term Care Ombudsman services and Senior Companion services.

**STATUTORY CHANGE:**

None.

**IMPLEMENTATION COSTS:**

Notification to the Area Agencies on Aging and administrative effort to change budgets to reflect the reduction. Funding awards to AAAs will be reduced by 4% of General Funds. The State Unit on Aging Reservation Table will be revised and sent to each AAA. Each AAA will then prepare the budget to reflect the reduced funding and submit the budget to the State Unit on Aging for approval. Each Agency can choose which services it will reduce in response to the reduction in anticipated funding.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Behavioral Health Aid to Tribes**

Operations Priority: 0      Aid Priority: 23

Program	FY14 Amount	FY15 Amount
038 - BEHAVIORAL HEALTH AID	55,196	55,196
<b>Total Modification</b>	<b>55,196</b>	<b>55,196</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Behavioral Health Aid to Tribes**

Operations Priority: 0

Aid Priority: 23

Program: 038 - BEHAVIORAL HEALTH AID

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**Government Aid Objects**

	FY14 Amount	FY15 Amount
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	55,196	55,196
<b>Subtotal GOVERNMENT AID</b>	<b>55,196</b>	<b>55,196</b>
<b>Total Government Aid Objects</b>	<b>55,196</b>	<b>55,196</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Behavioral Health Aid to Tribes**

Operations Priority: 0      Aid Priority: 23

**Program: 038 - BEHAVIORAL HEALTH AID**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	55,196	55,196
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>55,196</b>	<b>55,196</b>
<b>Total Funding</b>		
General Fund	55,196	55,196
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>55,196</b>	<b>55,196</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	55,196	55,196
Total Funding	55,196	55,196
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Behavioral Health Aid to Tribes**

Operations Priority: 0      Aid Priority: 23

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	55,196	55,196
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>55,196</b>	<b>55,196</b>
<b>Total Funding</b>		
General Fund	55,196	55,196
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>55,196</b>	<b>55,196</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	55,196	55,196
Total Funding	55,196	55,196
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: REDUCE BEHAVIORAL HEALTH AID TO TRIBES**

**GENERAL DESCRIPTION:**

This modification would reduce funding for mental health and substance abuse treatment services for Native Americans by 4%.

**RATIONALE:**

The Division of Behavioral Health Community Based Services section contracts with Omaha, Winnebago, Ponca and Santee Tribes for the provision of mental health and substance abuse treatment services. This modification would be necessary to enable the Department to meet its 95% budget.

**IMPACT:**

Reduction in funding would result in a reduction in the number of Native American persons receiving services or a reduction in the amount of services each person receives.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Behavioral Health Aid to Regions**

Operations Priority: 0

Aid Priority: 24

Program	FY14 Amount	FY15 Amount
038 - BEHAVIORAL HEALTH AID	9,059,070	9,059,070
<b>Total Modification</b>	<b>9,059,070</b>	<b>9,059,070</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Behavioral Health Aid to Regions**

Operations Priority: 0

Aid Priority: 24

Program: 038 - BEHAVIORAL HEALTH AID

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**Government Aid Objects**

	FY14 Amount	FY15 Amount
<b>GOVERNMENT AID</b>		
594100 SUBRECIPIENT EXP FOR SEFA	9,059,070	9,059,070
<b>Subtotal GOVERNMENT AID</b>	<b>9,059,070</b>	<b>9,059,070</b>
<b>Total Government Aid Objects</b>	<b>9,059,070</b>	<b>9,059,070</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Behavioral Health Aid to Regions**

Operations Priority: 0      Aid Priority: 24

**Program: 038 - BEHAVIORAL HEALTH AID**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	9,059,070	9,059,070
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>9,059,070</b>	<b>9,059,070</b>
<b>Total Funding</b>		
General Fund	9,059,070	9,059,070
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>9,059,070</b>	<b>9,059,070</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	9,059,070	9,059,070
Total Funding	9,059,070	9,059,070
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Behavioral Health Aid to Regions**

Operations Priority: 0      Aid Priority: 24

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	9,059,070	9,059,070
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>9,059,070</b>	<b>9,059,070</b>
<b>Total Funding</b>		
General Fund	9,059,070	9,059,070
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>9,059,070</b>	<b>9,059,070</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	9,059,070	9,059,070
Total Funding	9,059,070	9,059,070
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: REDUCE BEHAVIORAL HEALTH AID TO REGIONS**

**GENERAL DESCRIPTION:**

This modification would reduce funding to the six Regional Behavioral Health Regions by approximately 17%

FY13 contracted for 53,381,522 in General funds.

**RATIONALE:**

This modification would be necessary to enable the Division to meet its 95% budget.

**IMPACT:**

In FY11, services were provided to approximately 40,000 individuals deemed financial and clinically eligible for services. This reduction could result in either fewer persons receiving services or less services to those currently in services, depending on the nature of the service.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Physical Therapy for Adults**

Operations Priority: 0

Aid Priority: 25

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	1,660,221	1,660,221
<b>Total Modification</b>	<b>1,660,221</b>	<b>1,660,221</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Physical Therapy for Adults**

Operations Priority: 0      Aid Priority: 25

Program: 348 - MEDICAL ASSISTANCE

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	1,660,221	1,660,221
<b>Subtotal GOVERNMENT AID</b>	<b>1,660,221</b>	<b>1,660,221</b>
<b>Total Government Aid Objects</b>	<b>1,660,221</b>	<b>1,660,221</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Physical Therapy for Adults**

Operations Priority: 0      Aid Priority: 25

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	737,636	738,798
Cash Fund	0	0
Federal Fund	922,585	921,423
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>1,660,221</b>	<b>1,660,221</b>
<b>Total Funding</b>		
General Fund	737,636	738,798
Cash Fund	0	0
Federal Fund	922,585	921,423
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,660,221</b>	<b>1,660,221</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,660,221	1,660,221
Total Funding	1,660,221	1,660,221
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Optional Physical Therapy for Adults**

Operations Priority: 0

Aid Priority: 25

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	737,636	738,798
Cash Fund	0	0
Federal Fund	922,585	921,423
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>1,660,221</b>	<b>1,660,221</b>
<b>Total Funding</b>		
General Fund	737,636	738,798
Cash Fund	0	0
Federal Fund	922,585	921,423
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,660,221</b>	<b>1,660,221</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,660,221	1,660,221
Total Funding	1,660,221	1,660,221
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: ELIMINATE OPTIONAL PHYSICAL THERAPY FOR ADULTS**

**GENERAL DESCRIPTION:**

The Department of Health and Human Services provides Medicaid physical therapy services to eligible adults age 19 and over in community and facility settings. This modification would eliminate Medicaid payment for physical therapy services for adults age 19 and over. This would result in a reduction in Medicaid program costs.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification is allowable under state and federal Medicaid law. States participating in Medicaid are required to provide certain services to specific eligibility groups and are permitted, but are not required, to provide other optional services.

**IMPACT:**

Approximately 2,347 adults would be impacted by this elimination of services. They would no longer receive physical therapy services under the Medicaid program.

**STATUTORY CHANGE:**

No statutory change required, Neb. Rev. Stat. sec. 68-911 provides that the Nebraska Medicaid program may provide this service, thereby making the service optional.

**IMPLEMENTATION COSTS:**

Implementation costs include staff time associated with implementing changes to the Medicaid state plan and regulatory changes.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Opt Medicaid Eligibility:Medically Needy**

Operations Priority: 0      Aid Priority: 26

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	50,585,914	101,171,828
<b>Total Modification</b>	<b>50,585,914</b>	<b>101,171,828</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Opt Medicaid Eligibility:Medically Needy**

Operations Priority: 0      Aid Priority: 26

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	50,585,914	101,171,828
<b>Subtotal GOVERNMENT AID</b>	<b>50,585,914</b>	<b>101,171,828</b>
<b>Total Government Aid Objects</b>	<b>50,585,914</b>	<b>101,171,828</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Opt Medicaid Eligibility:Medically Needy**

Operations Priority: 0      Aid Priority: 26

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	22,475,322	45,021,463
Cash Fund	0	0
Federal Fund	28,110,592	56,150,365
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>50,585,914</b>	<b>101,171,828</b>
<b>Total Funding</b>		
General Fund	22,475,322	45,021,463
Cash Fund	0	0
Federal Fund	28,110,592	56,150,365
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>50,585,914</b>	<b>101,171,828</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	50,585,914	101,171,828
Total Funding	50,585,914	101,171,828
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Opt Medicaid Eligibility:Medically Needy**

Operations Priority: 0

Aid Priority: 26

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	22,475,322	45,021,463
Cash Fund	0	0
Federal Fund	28,110,592	56,150,365
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>50,585,914</b>	<b>101,171,828</b>
<b>Total Funding</b>		
General Fund	22,475,322	45,021,463
Cash Fund	0	0
Federal Fund	28,110,592	56,150,365
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>50,585,914</b>	<b>101,171,828</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	50,585,914	101,171,828
Total Funding	50,585,914	101,171,828
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: ELIMINATE OPT MEDICAID ELIGIBILITY:MEDICALLY NEEDY**

**GENERAL DESCRIPTION:**

Nebraska Medicaid currently provides for eligibility of the Medically Needy population which includes those with income and/or resources in excess of levels needed to qualify as categorically eligible.

The savings estimate is based on expenditures for the following NFOCUS category codes:

48	AABD Medically Needy Aged
49	AABD Medically Needy Blind
50	AABD Medically Needy Disabled
74	ADC MN – Death
75	ADC MN – Absence
76	ADC MN-Incapacity
77	ADC MN – Unemployment
AH	Subsidized Guardianship Medically Needy
BA	AABD SIMP MN Aged
BC	AABD SIMP MN Disabled

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

There is no requirement to provide Medicaid to this optional group. However, states are federally required to cover long-term care nursing home and waiver cases. In NE, this population is covered as medically needy and are not included in the reductions identified.

**IMPACT:**

The change would result in decreased Medicaid expenditures as indicated above. Approximately 17,000 persons would be impacted.

Due to maintenance of effort requirements, no changes will be effective until January, 2014. FY 14 reflects 6 months savings.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**STATUTORY CHANGE:**

NRS 68-915. State Plan Amendment, Certified regulations, Titles 477, 468, and 469.

**IMPLEMENTATION COSTS:**

This change would require submission of a State Medicaid Plan amendment to the Centers for Medicare and Medicaid Services (CMS), revision to State statute and regulations, notification of providers and families, computer system changes, and an adjustment to the workload handled by the Division of Children and Family Services.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: DD New Rate Methodology**

Operations Priority: 0      Aid Priority: 27

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	18,441,710	18,441,710
424 - DEV DISABILITIES AID	14,631,659	14,631,659
<b>Total Modification</b>	<b>33,073,369</b>	<b>33,073,369</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: DD New Rate Methodology**

Operations Priority: 0      Aid Priority: 27

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592101 NFOCUS ASSIST TO/FOR INDIVID	18,441,710	18,441,710
<b>Subtotal GOVERNMENT AID</b>	<b>18,441,710</b>	<b>18,441,710</b>
<b>Total Government Aid Objects</b>	<b>18,441,710</b>	<b>18,441,710</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: DD New Rate Methodology**

Operations Priority: 0      Aid Priority: 27

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	18,441,710	18,441,710
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>18,441,710</b>	<b>18,441,710</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	18,441,710	18,441,710
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>18,441,710</b>	<b>18,441,710</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	18,441,710	18,441,710
Total Funding	18,441,710	18,441,710
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: DD New Rate Methodology**

Operations Priority: 0      Aid Priority: 27

Program: 424 - DEV DISABILITIES AID

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592101 NFOCUS ASSIST TO/FOR INDIVID	14,631,659	14,631,659
<b>Subtotal GOVERNMENT AID</b>	<b>14,631,659</b>	<b>14,631,659</b>
<b>Total Government Aid Objects</b>	<b>14,631,659</b>	<b>14,631,659</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: DD New Rate Methodology**

Operations Priority: 0      Aid Priority: 27

**Program: 424 - DEV DISABILITIES AID**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	14,631,659	14,631,659
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>14,631,659</b>	<b>14,631,659</b>
<b>Total Funding</b>		
General Fund	14,631,659	14,631,659
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>14,631,659</b>	<b>14,631,659</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	14,631,659	14,631,659
Total Funding	14,631,659	14,631,659
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: DD New Rate Methodology**

Operations Priority: 0      Aid Priority: 27

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	14,631,659	14,631,659
Cash Fund	0	0
Federal Fund	18,441,710	18,441,710
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>33,073,369</b>	<b>33,073,369</b>
<b>Total Funding</b>		
General Fund	14,631,659	14,631,659
Cash Fund	0	0
Federal Fund	18,441,710	18,441,710
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>33,073,369</b>	<b>33,073,369</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	33,073,369	33,073,369
Total Funding	33,073,369	33,073,369
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: DD NEW RATE METHODOLOGY**

**GENERAL DESCRIPTION:**

The Department will not update the rate methodology that sets rates paid to specialized providers of services to people with developmental disabilities.

**RATIONALE:**

This modification is necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

The Navigant Consulting fiscal impact was estimated at \$33,073,369.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Medicaid and CHIP Provider Rates 4%**

Operations Priority: 0

Aid Priority: 28

Program	FY14 Amount	FY15 Amount
344 - CHILDRENS HEALTH INSURANCE	1,978,525	1,978,525
348 - MEDICAL ASSISTANCE	50,185,046	50,185,046
<b>Total Modification</b>	<b>52,163,571</b>	<b>52,163,571</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Medicaid and CHIP Provider Rates 4%**

Operations Priority: 0      Aid Priority: 28

**Program: 344 - CHILDRENS HEALTH INSURANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	1,978,525	1,978,525
<b>Subtotal GOVERNMENT AID</b>	<b>1,978,525</b>	<b>1,978,525</b>
<b>Total Government Aid Objects</b>	<b>1,978,525</b>	<b>1,978,525</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Medicaid and CHIP Provider Rates 4%**

Operations Priority: 0      Aid Priority: 28

**Program: 344 - CHILDRENS HEALTH INSURANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	615,322	616,311
Cash Fund	0	0
Federal Fund	1,363,203	1,362,214
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>1,978,525</b>	<b>1,978,525</b>
<b>Total Funding</b>		
General Fund	615,322	616,311
Cash Fund	0	0
Federal Fund	1,363,203	1,362,214
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,978,525</b>	<b>1,978,525</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	1,978,525	1,978,525
Total Funding	1,978,525	1,978,525
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Medicaid and CHIP Provider Rates 4%**

Operations Priority: 0      Aid Priority: 28

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	50,185,046	50,185,046
<b>Subtotal GOVERNMENT AID</b>	<b>50,185,046</b>	<b>50,185,046</b>
<b>Total Government Aid Objects</b>	<b>50,185,046</b>	<b>50,185,046</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Medicaid and CHIP Provider Rates 4%**

Operations Priority: 0      Aid Priority: 28

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	22,297,216	22,332,346
Cash Fund	0	0
Federal Fund	27,887,830	27,852,700
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>50,185,046</b>	<b>50,185,046</b>
<b>Total Funding</b>		
General Fund	22,297,216	22,332,346
Cash Fund	0	0
Federal Fund	27,887,830	27,852,700
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>50,185,046</b>	<b>50,185,046</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	50,185,046	50,185,046
Total Funding	50,185,046	50,185,046
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Medicaid and CHIP Provider Rates 4%**

Operations Priority: 0      Aid Priority: 28

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	22,912,538	22,948,657
Cash Fund	0	0
Federal Fund	29,251,033	29,214,914
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>52,163,571</b>	<b>52,163,571</b>
<b>Total Funding</b>		
General Fund	22,912,538	22,948,657
Cash Fund	0	0
Federal Fund	29,251,033	29,214,914
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>52,163,571</b>	<b>52,163,571</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	52,163,571	52,163,571
Total Funding	52,163,571	52,163,571
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: REDUCE MEDICAID AND CHIP PROVIDER RATES 4%**

**GENERAL DESCRIPTION:**

This modification would reduce payments to providers, except primary care providers, by 4% of the FY13 rates. Primary care physicians are to receive starting in calendar year 2013, 100% of Medicare rates, using Nebraska MLTC rates from 2009.

**RATIONALE:**

This modification would be necessary to enable the Department to meet a 95% budget modification. This modification is allowable under federal Medicaid regulations. Payment rates must be consistent with efficiency, economy, and quality of care and sufficient to ensure provider availability for clients, but payment levels are not specifically mandated.

**IMPACT:**

Reduction in rates has a potential effect of reducing Medicaid providers.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

This change would require submission of a State Medicaid Plan amendment to the Centers for Medicare and Medicaid Services (CMS), changes to state regulations, computer system changes, revision of capitation rates for the managed care organizations, and notice to providers.



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Child Care Market Basket Study**

Operations Priority: 0

Aid Priority: 29

Program	FY14 Amount	FY15 Amount
347 - PUBLIC ASSISTANCE	2,266,432	2,266,432
354 - CHILD WELFARE AID	50,953	50,953
<b>Total Modification</b>	<b>2,317,385</b>	<b>2,317,385</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Child Care Market Basket Study**

Operations Priority: 0      Aid Priority: 29

**Program: 347 - PUBLIC ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	2,266,432	2,266,432
<b>Subtotal GOVERNMENT AID</b>	<b>2,266,432</b>	<b>2,266,432</b>
<b>Total Government Aid Objects</b>	<b>2,266,432</b>	<b>2,266,432</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Child Care Market Basket Study**

Operations Priority: 0      Aid Priority: 29

**Program: 347 - PUBLIC ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	2,266,432	2,266,432
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>2,266,432</b>	<b>2,266,432</b>
<b>Total Funding</b>		
General Fund	2,266,432	2,266,432
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,266,432</b>	<b>2,266,432</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	2,266,432	2,266,432
Total Funding	2,266,432	2,266,432
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Child Care Market Basket Study**

Operations Priority: 0      Aid Priority: 29

Program: 354 - CHILD WELFARE AID

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	50,953	50,953
<b>Subtotal GOVERNMENT AID</b>	<b>50,953</b>	<b>50,953</b>
<b>Total Government Aid Objects</b>	<b>50,953</b>	<b>50,953</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Child Care Market Basket Study**

Operations Priority: 0      Aid Priority: 29

**Program: 354 - CHILD WELFARE AID**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	22,638	22,674
Cash Fund	0	0
Federal Fund	28,315	28,279
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>50,953</b>	<b>50,953</b>
<b>Total Funding</b>		
General Fund	22,638	22,674
Cash Fund	0	0
Federal Fund	28,315	28,279
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>50,953</b>	<b>50,953</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	50,953	50,953
Total Funding	50,953	50,953
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Child Care Market Basket Study**

Operations Priority: 0      Aid Priority: 29

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	2,289,070	2,289,106
Cash Fund	0	0
Federal Fund	28,315	28,279
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>2,317,385</b>	<b>2,317,385</b>
<b>Total Funding</b>		
General Fund	2,289,070	2,289,106
Cash Fund	0	0
Federal Fund	28,315	28,279
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,317,385</b>	<b>2,317,385</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	2,317,385	2,317,385
Total Funding	2,317,385	2,317,385
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: CHILD CARE MARKET BASKET STUDY**

**GENERAL DESCRIPTION:**

The Department will not adjust the current Child Care reimbursement rates for licensed providers to the sixtieth percentile of current market rates beginning SFY2014, July 1, 2013.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

Child Care reimbursement rates for licensed providers will not increase to rates that represent the 60<sup>th</sup> percentile, based on the current market basket study. The estimated pre-survey reduction is 5.0%.

**STATUTORY CHANGE:**

This would require a revision of Neb. Rev. Stat., section 43-536.

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Reduce Developmental Disabilities Aid**

Operations Priority: 0

Aid Priority: 30

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	10,322,261	10,309,258
424 - DEV DISABILITIES AID	8,252,979	8,252,979
<b>Total Modification</b>	<b>18,575,240</b>	<b>18,562,237</b>



**Budget Modification Detail Report**  
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**Modification: Reduce Developmental Disabilities Aid**

Operations Priority: 0      Aid Priority: 30

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	10,322,261	10,309,258
<b>Subtotal GOVERNMENT AID</b>	<b>10,322,261</b>	<b>10,309,258</b>
<b>Total Government Aid Objects</b>	<b>10,322,261</b>	<b>10,309,258</b>

**Budget Modification Detail Report**  
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 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Developmental Disabilities Aid**

Operations Priority: 0      Aid Priority: 30

**Program: 348 - MEDICAL ASSISTANCE**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	10,322,261	10,309,258
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>10,322,261</b>	<b>10,309,258</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	10,322,261	10,309,258
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>10,322,261</b>	<b>10,309,258</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	10,322,261	10,309,258
Total Funding	10,322,261	10,309,258
Total Variance	0	0

**Budget Modification Detail Report**  
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**Modification: Reduce Developmental Disabilities Aid**

Operations Priority: 0      Aid Priority: 30

Program: 424 - DEV DISABILITIES AID

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	8,252,979	8,252,979
<b>Subtotal GOVERNMENT AID</b>	<b>8,252,979</b>	<b>8,252,979</b>
<b>Total Government Aid Objects</b>	<b>8,252,979</b>	<b>8,252,979</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Developmental Disabilities Aid**

Operations Priority: 0      Aid Priority: 30

**Program: 424 - DEV DISABILITIES AID**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	8,252,979	8,252,979
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>8,252,979</b>	<b>8,252,979</b>
<b>Total Funding</b>		
General Fund	8,252,979	8,252,979
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>8,252,979</b>	<b>8,252,979</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	8,252,979	8,252,979
Total Funding	8,252,979	8,252,979
Total Variance	0	0

**Budget Modification Detail Report**  
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**Modification: Reduce Developmental Disabilities Aid**

Operations Priority: 0      Aid Priority: 30

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	8,252,979	8,252,979
Cash Fund	0	0
Federal Fund	10,322,261	10,309,258
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>18,575,240</b>	<b>18,562,237</b>
<b>Total Funding</b>		
General Fund	8,252,979	8,252,979
Cash Fund	0	0
Federal Fund	10,322,261	10,309,258
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>18,575,240</b>	<b>18,562,237</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	18,575,240	18,562,237
Total Funding	18,575,240	18,562,237
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: REDUCE DEVELOPMENTAL DISABILITIES AID**

**GENERAL DESCRIPTION:**

This modification would reduce the Developmental Disabilities Aid program (Program 424) by approximately 8%.

**RATIONALE:**

This modification is needed to meet the 95% budget requirements.

**IMPACT:**

This modification would reduce appropriations in Programs 424 DD aid and 348 Medicaid. In FY11, services were provided to approximately 4,300 individuals deemed financial and clinically eligible for services. This reduction could result in either fewer persons receiving services or less services to those currently in services, depending on the nature of the service.

**STATUTORY CHANGE:**

No statutory changes are needed to implement this modification.

**IMPLEMENTATION COSTS:**

None

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Funding for Colorectal Cancer Aid Subprogra**

Operations Priority: 0

Aid Priority: 31

Program	FY14 Amount	FY15 Amount
514 - HEALTH AID	150,000	150,000
<b>Total Modification</b>	<b>150,000</b>	<b>150,000</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Funding for Colorectal Cancer Aid Subprogra**

Operations Priority: 0      Aid Priority: 31

Program: 514 - HEALTH AID

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	150,000	150,000
<b>Subtotal GOVERNMENT AID</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Government Aid Objects</b>	<b>150,000</b>	<b>150,000</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Funding for Colorectal Cancer Aid Subprogra**

Operations Priority: 0      Aid Priority: 31

**Program: 514 - HEALTH AID**

<b>Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	150,000	150,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Funding</b>		
General Fund	150,000	150,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>150,000</b>	<b>150,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	150,000	150,000
Total Funding	150,000	150,000
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Reduce Funding for Colorectal Cancer Aid Subprogra**

Operations Priority: 0

Aid Priority: 31

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	150,000	150,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Funding</b>		
General Fund	150,000	150,000
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>150,000</b>	<b>150,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	150,000	150,000
Total Funding	150,000	150,000
Total Variance	0	0

**Budget Modification Detail Report**  
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**MODIFICATION: REDUCE FUNDING FOR COLORECTAL CANCER AID SUBPROGRA**

**GENERAL DESCRIPTION:**

The Colorectal Cancer Aid program reimburses providers for screening tests and diagnostic procedures for eligible low income men and women and provides funding to local coalitions, primarily local health departments, to distribute screening tests and provide follow up. Screening tests include fecal occult blood tests. Colonoscopies are reimbursed when indicated for screening, with colonoscopies also provided as needed for diagnostic purposes. This modification would reduce funding for this program by \$150,000.

**RATIONALE:**

This reduction would be necessary for the Department to meet the 5% budget modification.

**IMPACT:**

This modification would result in a reduction of \$150,000 for the purposes of reimbursing providers for screening tests and diagnostic procedures for colon cancer among eligible low income persons and for funding local coalitions to distribute screening tests and provide follow up. Based on history with the local coalitions, potential impacts include deferred/delayed testing for up to 6,521 individuals. This could result in failure to detect seven cancers and high-grade polyps. According to the Centers for Disease Control and Prevention, when colorectal cancer is found early and treated, the 5-year relative survival rate is 90%. Because screening rates are low, less than 40% of colorectal cancers are found early.

**STATUTORY CHANGE:**

None.

**IMPLEMENTATION COSTS:**

None.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Community Health Center Reduction**

Operations Priority: 0      Aid Priority: 32

Program	FY14 Amount	FY15 Amount
502 - PUBLIC HEALTH AID	187,903	187,903
<b>Total Modification</b>	<b>187,903</b>	<b>187,903</b>

**Budget Modification Detail Report**  
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**Modification: Community Health Center Reduction**

Operations Priority: 0      Aid Priority: 32

Program: 502 - PUBLIC HEALTH AID

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
599100 OTHER GOVERNMENT AID	187,903	187,903
<b>Subtotal GOVERNMENT AID</b>	<b>187,903</b>	<b>187,903</b>
<b>Total Government Aid Objects</b>	<b>187,903</b>	<b>187,903</b>

**Budget Modification Detail Report**  
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**Modification: Community Health Center Reduction**

Operations Priority: 0      Aid Priority: 32

**Program: 502 - PUBLIC HEALTH AID**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	187,903	187,903
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>187,903</b>	<b>187,903</b>
<b>Total Funding</b>		
General Fund	187,903	187,903
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>187,903</b>	<b>187,903</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	187,903	187,903
Total Funding	187,903	187,903
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Community Health Center Reduction**

Operations Priority: 0      Aid Priority: 32

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	187,903	187,903
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>187,903</b>	<b>187,903</b>
<b>Total Funding</b>		
General Fund	187,903	187,903
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>187,903</b>	<b>187,903</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	187,903	187,903
Total Funding	187,903	187,903
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**MODIFICATION: COMMUNITY HEALTH CENTER REDUCTION**

**GENERAL DESCRIPTION:**

Reduce general funds to six Community Health Centers (CHCs). Each would receive approximately \$31,000 less per year.

Two CHCs are in Omaha, one in Norfolk, one in Columbus, one in Gering, one in Lincoln. The current SFY they will each receive \$300,000.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. In addition CHCs receive additional federal funding.

Each CHC is a Federally Qualified Health Center receiving federal funds.

**IMPACT:**

This reduction would result in less workforce and clients served. This amount of reduction would reduce approximately 2 physician extender FTEs across the six CHCs impacting, we estimate, 3,000 client visits at 2 visits/client for a reduction of 1,500 clients.

**STATUTORY CHANGE:**

No statutory change is necessary to implement this modification. The Appropriations Bill would reflect the reduced amount.

**IMPLEMENTATION COSTS:**

None. Funds are passed through to the CHCs.



**Budget Modification Detail Report**  
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**Modification: Limit DME to \$10,000 cap**

Operations Priority: 0      Aid Priority: 34

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	3,016,149	3,016,149
<b>Total Modification</b>	<b>3,016,149</b>	<b>3,016,149</b>

**Budget Modification Detail Report**  
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**Modification: Limit DME to \$10,000 cap**

Operations Priority: 0      Aid Priority: 34

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	3,016,149	3,016,149
<b>Subtotal GOVERNMENT AID</b>	<b>3,016,149</b>	<b>3,016,149</b>
<b>Total Government Aid Objects</b>	<b>3,016,149</b>	<b>3,016,149</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Modification: Limit DME to \$10,000 cap**

Operations Priority: 0      Aid Priority: 34

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	1,340,075	1,342,186
Cash Fund	0	0
Federal Fund	1,676,074	1,673,963
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>3,016,149</b>	<b>3,016,149</b>
<b>Total Funding</b>		
General Fund	1,340,075	1,342,186
Cash Fund	0	0
Federal Fund	1,676,074	1,673,963
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>3,016,149</b>	<b>3,016,149</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	3,016,149	3,016,149
Total Funding	3,016,149	3,016,149
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Limit DME to \$10,000 cap**

Operations Priority: 0      Aid Priority: 34

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	1,340,075	1,342,186
Cash Fund	0	0
Federal Fund	1,676,074	1,673,963
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>3,016,149</b>	<b>3,016,149</b>
<b>Total Funding</b>		
General Fund	1,340,075	1,342,186
Cash Fund	0	0
Federal Fund	1,676,074	1,673,963
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>3,016,149</b>	<b>3,016,149</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	3,016,149	3,016,149
Total Funding	3,016,149	3,016,149
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: LIMIT DME TO \$10,000 CAP**

**GENERAL DESCRIPTION:**

The Department of Health and Human Services provides optional Durable Medical Equipment services coverage to eligible adults age 19 and over. This modification would limit DME to \$10,000 annually to adults and would result in a reduction in Medicaid program costs.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. This modification is allowable under state and federal Medicaid law. States participating in Medicaid are required to provide certain services to specific eligibility groups and are permitted, but are not required, to provide other optional services.

**IMPACT:**

The DME cap will impact approximately 550 clients out of an estimated 87,000 clients that receive DME services each year. The estimate assumes that managed care capitation rates will reflect this DME limit.

**STATUTORY CHANGE:**

No statutory changes needed.

**IMPLEMENTATION COSTS:**

Costs to amend Managed Care contracts, including adjustment to capitated rate recalculation, regulatory changes, staff resources to monitor the threshold including system computer changes and state plan changes.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Limit Prescription Drugs for Adults to 10/month**

Operations Priority: 0

Aid Priority: 35

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	5,370,746	5,370,746
<b>Total Modification</b>	<b>5,370,746</b>	<b>5,370,746</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Limit Prescription Drugs for Adults to 10/month**

Operations Priority: 0      Aid Priority: 35

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	5,370,746	5,370,746
<b>Subtotal GOVERNMENT AID</b>	<b>5,370,746</b>	<b>5,370,746</b>
<b>Total Government Aid Objects</b>	<b>5,370,746</b>	<b>5,370,746</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Limit Prescription Drugs for Adults to 10/month**

Operations Priority: 0      Aid Priority: 35

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	2,386,222	2,389,982
Cash Fund	0	0
Federal Fund	2,984,524	2,980,764
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>5,370,746</b>	<b>5,370,746</b>
<b>Total Funding</b>		
General Fund	2,386,222	2,389,982
Cash Fund	0	0
Federal Fund	2,984,524	2,980,764
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>5,370,746</b>	<b>5,370,746</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	5,370,746	5,370,746
Total Funding	5,370,746	5,370,746
Total Variance	0	0



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Limit Prescription Drugs for Adults to 10/month**

Operations Priority: 0

Aid Priority: 35

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	2,386,222	2,389,982
Cash Fund	0	0
Federal Fund	2,984,524	2,980,764
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>5,370,746</b>	<b>5,370,746</b>
<b>Total Funding</b>		
General Fund	2,386,222	2,389,982
Cash Fund	0	0
Federal Fund	2,984,524	2,980,764
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>5,370,746</b>	<b>5,370,746</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	5,370,746	5,370,746
Total Funding	5,370,746	5,370,746
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**MODIFICATION: LIMIT PRESCRIPTION DRUGS FOR ADULTS TO 10/MONTH**

**GENERAL DESCRIPTION:**

Limitation on prescription drug benefits for adults to ten per month.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. Prescription drug costs are currently one of the most significant expenditures made by the Medicaid program. This limitation provides for the coverage of ten prescriptions per month in order to reduce costs while impacting a limited number of clients.

**IMPACT:**

Currently there are 5,350 clients who have more than ten prescriptions per month, out of 74,400 adults who received at least one prescription.

**STATUTORY CHANGE:**

None

**IMPLEMENTATION COSTS:**

This change would require submission of a State Medicaid Plan amendment to the Centers for Medicare and Medicaid Services (CMS), revision to state regulations, computer system changes, and notice to providers and members.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Nebraska Advocacy Service Contract**

Operations Priority: 0

Aid Priority: 36

Program	FY14 Amount	FY15 Amount
261 - GENERAL OPERATIONS	399,750	399,750
<b>Total Modification</b>	<b>399,750</b>	<b>399,750</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Nebraska Advocacy Service Contract**

Operations Priority: 0      Aid Priority: 36

Program: 261 - GENERAL OPERATIONS

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
595100 CONTRACTUAL AID	399,750	399,750
<b>Subtotal GOVERNMENT AID</b>	<b>399,750</b>	<b>399,750</b>
<b>Total Government Aid Objects</b>	<b>399,750</b>	<b>399,750</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Nebraska Advocacy Service Contract**

Operations Priority: 0      Aid Priority: 36

**Program: 261 - GENERAL OPERATIONS**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	399,750	399,750
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>399,750</b>	<b>399,750</b>
<b>Total Funding</b>		
General Fund	399,750	399,750
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>399,750</b>	<b>399,750</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	399,750	399,750
Total Funding	399,750	399,750
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Eliminate Nebraska Advocacy Service Contract**

Operations Priority: 0

Aid Priority: 36

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	399,750	399,750
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>399,750</b>	<b>399,750</b>
<b>Total Funding</b>		
General Fund	399,750	399,750
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>399,750</b>	<b>399,750</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	399,750	399,750
Total Funding	399,750	399,750
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ELIMINATE NEBRASKA ADVOCACY SERVICE CONTRACT**

**GENERAL DESCRIPTION:**

To eliminate funding for the Nebraska Advocacy Service.

**RATIONALE:**

This modification is needed to enable the Department to meet the 5% budget modification requirement.

**IMPACT:**

This modification would result in a decrease of the operational budget by \$399,750 general funds.

**STATUTORY CHANGE:**

None.

**IMPLEMENTATION COSTS:**

None.

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Add anti-psychotics, depress, & convuls to PDL**

Operations Priority: 0

Aid Priority: 37

Program	FY14 Amount	FY15 Amount
348 - MEDICAL ASSISTANCE	910,587	1,821,174
<b>Total Modification</b>	<b>910,587</b>	<b>1,821,174</b>



**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Add anti-psychotics, depress, & convuls to PDL**

Operations Priority: 0      Aid Priority: 37

**Program: 348 - MEDICAL ASSISTANCE**

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<b>Government Aid Objects</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>GOVERNMENT AID</b>		
592100 ASSISTANCE TO/FOR INDIVID	910,587	1,821,174
<b>Subtotal GOVERNMENT AID</b>	<b>910,587</b>	<b>1,821,174</b>
<b>Total Government Aid Objects</b>	<b>910,587</b>	<b>1,821,174</b>

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Add anti-psychotics, depress, & convuls to PDL**

Operations Priority: 0      Aid Priority: 37

**Program: 348 - MEDICAL ASSISTANCE**

Funding	FY14 Amount	FY15 Amount
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	406,844	813,689
Cash Fund	0	0
Federal Fund	503,743	1,007,485
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>910,587</b>	<b>1,821,174</b>
<b>Total Funding</b>		
General Fund	406,844	813,689
Cash Fund	0	0
Federal Fund	503,743	1,007,485
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>910,587</b>	<b>1,821,174</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	910,587	1,821,174
Total Funding	910,587	1,821,174
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
 Budget Cycle: 2013-2015 Biennium      Version: AF - AGENCY FINAL REQUEST

**Modification: Add anti-psychotics, depress, & convuls to PDL**

Operations Priority: 0

Aid Priority: 37

<b>Modification Total Funding</b>	<b>FY14 Amount</b>	<b>FY15 Amount</b>
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	406,844	813,689
Cash Fund	0	0
Federal Fund	503,743	1,007,485
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>910,587</b>	<b>1,821,174</b>
<b>Total Funding</b>		
General Fund	406,844	813,689
Cash Fund	0	0
Federal Fund	503,743	1,007,485
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>910,587</b>	<b>1,821,174</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Variance</b>		
Total Objects	910,587	1,821,174
Total Funding	910,587	1,821,174
Total Variance	0	0

**Budget Modification Detail Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
Budget Cycle: 2013-2015 Biennium                      Version: AF - AGENCY FINAL REQUEST

**MODIFICATION: ADD ANTI-PSYCHOTICS, DEPRESS, & CONVULS TO PDL**

**GENERAL DESCRIPTION:**

Currently the antipsychotics, antidepressants, and anticonvulsants are exempted from inclusion on the Preferred Drug List (PDL). Legislation would be required to add the three classes to the current PDL statute.

**RATIONALE:**

This modification would be necessary to enable the Department to meet the 5% budget modification requirement. The antipsychotics, antidepressants, and anticonvulsants constitute approximately one-third of the drug spend. Adding them to the PDL would assist in controlling drug costs.

**IMPACT:**

Cost and utilization analysis of the products will be done in accordance with PDL requirements. The Pharmaceutical and Therapeutics Committee will review the medications and make recommendations. If drugs are considered clinically similar, the more cost effective product will be chosen as preferred. Utilization of Preferred drugs allows the Department savings through the collection of supplemental rebates and the increased utilization of more cost effective products.

**STATUTORY CHANGE:**

Nebraska Revised Statute 68-951 through 68-956 will need revision.

**IMPLEMENTATION COSTS:**

Magellan Medicaid Administration would not have additional fees if the mental health drugs are added to the PDL, unless the requirement for additional prior authorizations exceeded the current contract threshold. Costs of changes to the expansion of the PDL, increased staff time and publication and notification to clients.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 21750 - COMPULSIVE GAMBLERS ASSIS**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
<b>Fund Equity Total July 1</b>				752,818	935,596	1,113,118	1,208,818	1,136,198	1,063,578	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
493100-OPERATING TRANSFERS IN	025	033	000	50,000	50,000	0	0	0	0	
486500-MISCELLANEOUS	025	038	001	0	-12,643	0	0	0	0	
493100-OPERATING TRANSFERS IN	025	038	001	1,080,244	1,047,981	1,172,140	1,050,000	1,050,000	1,050,000	
471100-SALE OF SERVICES	025	268	000	0	20	130	0	0	0	
475100-REGISTRATION / LICENSE F	025	268	000	310	430	0	0	0	0	
476100-OTHER LIC PERM & FEES	025	268	000	700	870	0	0	0	0	
481100-INVESTMENT INCOME	025	268	000	31,661	38,650	38,173	35,000	35,000	35,000	
493100-OPERATING TRANSFERS IN	025	268	000	0	0	50,000	50,000	50,000	50,000	
<b>Total Receipts</b>				1,162,915	1,125,308	1,260,443	1,135,000	1,135,000	1,135,000	
<b>EXPENDITURES</b>										
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BEHAVIORAL HEALTH AID	025	038	001	933,087	908,463	971,563	1,157,620	1,157,620	1,157,620	
BEHAVIORAL HEALTH ADMIN	025	268	000	47,050	39,322	46,892	50,000	50,000	50,000	
<b>Total Expenditures</b>				980,137	947,786	1,018,455	1,207,620	1,207,620	1,207,620	
				<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	
<b>Fund Equity Total June 30</b>				935,596	1,113,118	1,355,106	1,136,198	1,063,578	990,958	
<b>Less Encumbrances</b>						146,288				
<b>Unobligated Balance</b>						1,208,818				

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 21750 - COMPULSIVE GAMBLERS ASSIS**

**GENERAL COMMENTS:**

**Source of fund:** **State Statute 9-812** (3) Of the money available to be transferred to the Education Innovation Fund, the Nebraska Opportunity Grant Fund, the Nebraska Environmental Trust Fund, the Nebraska State Fair Board, and the Compulsive Gamblers Assistance Fund:

- (a) The first five hundred thousand dollars shall be transferred to the Compulsive Gamblers Assistance Fund to be used as provided in section [71-817](#);
- (b) Nineteen and three-fourths percent of the money remaining after the payment of prizes and operating expenses and the initial transfer to the Compulsive Gamblers Assistance Fund shall be transferred to the Education Innovation Fund;
- (c) Twenty-four and three-fourths percent of the money remaining after the payment of prizes and operating expenses and the initial transfer to the Compulsive Gamblers Assistance Fund shall be transferred to the Nebraska Opportunity Grant Fund;
- (d) Forty-four and one-half percent of the money remaining after the payment of prizes and operating expenses and the initial transfer to the Compulsive Gamblers Assistance Fund shall be transferred to the Nebraska Environmental Trust Fund to be used as provided in the Nebraska Environmental Trust Act;
- (e) Ten percent of the money remaining after the payment of prizes and operating expenses and the initial transfer to the Compulsive Gamblers Assistance Fund shall be transferred to the Nebraska State Fair Board if the most populous city within the county in which the fair is located provides matching funds equivalent to ten percent of the funds available for transfer. Such matching funds may be obtained from the city and any other private or public entity, except that no portion of such matching funds shall be provided by the state. If the Nebraska State Fair ceases operations, ten percent of the money remaining after the payment of prizes and operating expenses and the initial transfer to the Compulsive Gamblers Assistance Fund shall be transferred to the General Fund; and
- (f) One percent of the money remaining after the payment of prizes and operating expenses and the initial transfer to the Compulsive Gamblers Assistance Fund shall be transferred to the Compulsive Gamblers Assistance Fund to be used as provided in section [71-817](#).

**Use of funds:** **State Statute 71-817. Compulsive Gamblers Assistance Fund; use.** Money from the Compulsive Gamblers Assistance Fund shall be used exclusively for the purpose of providing assistance to agencies, groups, organizations, and individuals that provide education, assistance, and counseling to individuals and families experiencing difficulty as a result of problem gambling, to promote the awareness of problem gamblers assistance programs, and to pay the costs and expenses of the division and the committee with regard to problem gambling. The division shall not provide any direct services to problem gamblers or their families. This fund is projected to end FY 2015 with an approximate balance of \$1M and has maintained a \$1M or greater balance since the end of FY 2010. The FY 2015 balance is approximately 80% of the \$1.2M spending authority. There are two main contributing factors to this balance:

- 1) GAP does not receive its first allocation of Lottery revenue to fund the program until October of each fiscal year. Therefore, the Program needs to keep cash on hand to fund the first quarter of the fiscal year's expenditures (rather than one month) until the Lottery transfers in are made.
- 2) GAP has in recent history not spent their entire budget. While contracts for services have been made for the entire budget amount each year, expenditures made for treatment services delivered can vary based on the number of clients who request services, and as such not all contracted funds have been utilized.
- 3) Fund is limited to how funds are used in State Statute 71-817.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 22010 - ORGAN/TISSUE DONOR AWARE**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				200,523	203,243	161,559	154,535	111,535	67,535		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
484100-OPERATING DONATIONS &	025	033	000	39	26	148	0	0	0		
484101-ONLINE OPERATING	025	033	000	648	6,447	8,239	0	0	0		
481100-INVESTMENT INCOME	025	179	001	6,265	6,592	4,089	3,000	2,000	1,500		
484100-OPERATING DONATIONS &	025	179	001	54,501	50,129	49,350	50,000	50,000	50,000		
<b>Total Receipts</b>				61,453	63,194	61,826	53,000	52,000	51,500		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
PUBLIC HEALTH	025	179	001	58,733	104,878	68,850	96,000	96,000	96,000		
<b>Total Expenditures</b>				58,733	104,878	68,850	96,000	96,000	96,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				203,243	161,559	154,535	111,535	67,535	23,035		
<b>Less Encumbrances</b>						0					
<b>Unobligated Balance</b>						154,535					



**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 22010 - ORGAN/TISSUE DONOR AWARE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**State Statue 60-495** When getting a driver license is issued a person may donate one dollar. The county treasurer shall remit all funds contributed under sections 60-484, 60-4,144, and 60-4,181 to the State Treasurer for credit to the fund. The Department of Health and Human Services shall administer the Organ and Tissue Donor Awareness and Education Fund for the promotion of organ and tissue donation. The department shall use the fund to assist organizations such as the federally designated organ procurement organization for Nebraska and the State Anatomical Board in carrying out activities which promote organ and tissue donation through the creation and dissemination of educational information.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22020 - RURAL HEALTH PROF INCENT**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
<b>Fund Equity Total July 1</b>				4,450,535	4,020,511	3,665,882	3,121,272	2,808,957	2,496,642	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
349113-STUDENT LOANS	025	175	920	0	35,272	-108,511	0	0	0	
481100-INVESTMENT INCOME	025	175	920	97,215	85,172	59,122	59,000	59,000	59,000	
484900-OTHER PRIVATE SOURCES	025	175	920	848,384	772,366	762,621	760,000	760,000	760,000	
484901-LOAN REPAY-OTHER PRIVA	025	175	920	40,224	24,084	27,478	24,000	24,000	24,000	
485100-FINES FORFEITS & PENALTI	025	175	920	20	0	0	0	0	0	
486100-LOAN INTEREST	025	175	920	8,253	19,784	19,610	19,000	19,000	19,000	
493200-OPERATING TRANSFERS OUT	025	175	920	-38,600	-77,201	0	0	0	0	
865100-MISCELLANEOUS	025	175	920	35	33	38	0	0	0	
<b>Total Receipts</b>				955,531	859,510	760,357	862,000	862,000	862,000	
<b>EXPENDITURES</b>										
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAL STUDENT ASSISTANCE	025	175	920	1,379,933	1,209,798	1,063,895	1,166,815	1,166,815	1,166,815	
PUBLIC HEALTH	025	179	001	5,621	4,341	5,017	7,500	7,500	7,500	
<b>Total Expenditures</b>				1,385,554	1,214,140	1,068,912	1,174,315	1,174,315	1,174,315	
				<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	
<b>Fund Equity Total June 30</b>				4,020,511	3,665,882	3,357,327	2,808,957	2,496,642	2,184,327	
<b>Less Encumbrances</b>						<u>236,055</u>				
<b>Unobligated Balance</b>						3,121,272				

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**FUND: 22020 - RURAL HEALTH PROF INCENT**

**GENERAL COMMENTS:**

**State Statue 71-5661:** The financial incentives provided by the Rural Health Systems and Professional Incentive Act shall consist of (a) student loans to eligible students for attendance at an eligible school as determined pursuant to section 71-5662 and (b) the repayment of qualified educational debts owed by eligible health professionals as determined pursuant to such section.

The estimated June 30, 2015 Equity Balance is greater than 25% of FY 2015 expenditures. As of 6/30/2012 the equity balance included \$1,258,610 of student loans receivable. Student loan receivable is projected to be stable through FY 2015. With the June 30, 2015 balance adjusted for the student loans receivables the balance is less than 25% of FY 2015 expenditures.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22029 - CANCER REGISTRY**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
<b>Fund Equity Total July 1</b>				9,892	11,174	11,539	12,350	0	0	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
471100-SALE OF SERVICES	025	262	000	950	0	0	0	0	0	
472200-REPROD & PUBLICATIONS	025	262	000	0	0	500	0	0	0	
481100-INVESTMENT INCOME	025	262	000	332	400	312	73	0	0	
<b>Total Receipts</b>				1,282	400	812	73	0	0	
<b>EXPENDITURES</b>										
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	35	0	12,423	0	0	
<b>Total Expenditures</b>				0	35	0	12,423	0	0	
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
<b>Fund Equity Total June 30</b>				11,174	11,539	12,350	0	0	0	
<b>Less Encumbrances</b>						0				
<b>Unobligated Balance</b>						12,350				

# Funds Analysis Report

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## FUND: 22029 - CANCER REGISTRY

### GENERAL COMMENTS:

### PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

Repealed

Nebraska Revised Statutes 81-3203

81-3203. Repealed. Laws 2007, LB 296, § 815.

Remaining fund balance will be used in FY2013

### GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

### USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

### GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

### IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

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**Fund: 22030 - NE EMS OPERATIONS**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				1,650,590	1,253,336	1,012,757	763,178	466,902	239,626		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
473200-VEHICLE REGIST & PLATE F	025	177	001	1,346	1,460	1,671	0	0	0		
461500-OP GRANTS - STATE AGENCI	025	262	000	2,780	0	0	0	0	0		
465100-NONGRANT	025	262	000	3,750	0	0	0	0	0		
471100-SALE OF SERVICES	025	262	000	0	0	295	0	0	0		
472200-REPROD & PUBLICATIONS	025	262	000	200	0	0	0	0	0		
473200-VEHICLE REGIST & PLATE F	025	262	000	1,108,312	1,128,676	1,141,274	1,140,000	1,140,000	1,140,000		
481100-INVESTMENT INCOME	025	262	000	44,059	38,793	24,791	12,000	6,000	0		
493200-OPERATING TRANSFERS OUT	025	262	000	-335,918	-405,423	-340,538	-350,000	-350,000	-350,000		
<b>Total Receipts</b>				824,530	763,506	827,493	802,000	796,000	790,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
PUBLIC HEALTH ADMINISTRATION	025	262	000	1,153,158	953,851	962,497	1,046,276	971,276	971,276		
HEALTH AID	025	514	001	68,626	50,233	51,237	52,000	52,000	52,000		
<b>Total Expenditures</b>				1,221,784	1,004,084	1,013,734	1,098,276	1,023,276	1,023,276		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				1,253,336	1,012,757	826,516	466,902	239,626	6,350		
<b>Less Encumbrances</b>						63,338					
<b>Unobligated Balance</b>						763,178					

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**FUND: 22030 - NE EMS OPERATIONS**

**GENERAL COMMENTS:**

**State Statue 71-51,103:** A registration fees for motor vehicles and trailers, the county treasurer or his or her agent shall collect: for each certificate issued and shall remit one dollar and fifty cents of which fifty cents for each certificate issued and shall remit the fee for the Nebraska Emergency Medical System Operations.

The fund shall be used to carry out the purposes of the Statewide Trauma System Act and the Emergency Medical Services Practice Act, including activities related to the design, maintenance, or enhancement of the statewide trauma system, support of emergency medical services programs, and support for the emergency medical services programs for children.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22032 - WHOLESALE DRUG DISTRIBUTOR**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				631,871	1,029,083	1,446,374	1,863,414	2,277,403	2,696,392		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
475100-REGISTRATION / LICENSE F	025	262	000	256,545	309,350	335,275	335,000	335,000	335,000	335,000	
475200-EXAMINATION FEES	025	262	000	117,170	92,387	76,921	77,000	77,000	77,000	77,000	
481100-INVESTMENT INCOME	025	262	000	22,697	36,853	39,597	40,000	45,000	50,000		
485100-FINES FORFEITS & PENALTI	025	262	000	800	1,300	400	0	0	0		
493200-OPERATING TRANSFERS OUT	025	262	000	0	-17,230	0	0	0	0		
<b>Total Receipts</b>				397,212	422,659	452,193	452,000	457,000	462,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	5,368	33,679	38,011	38,011	38,011	38,011	
<b>Total Expenditures</b>				0	5,368	33,679	38,011	38,011	38,011		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				1,029,083	1,446,374	1,864,888	2,277,403	2,696,392	3,120,381		
<b>Less Encumbrances</b>						1,474					
<b>Unobligated Balance</b>						1,863,414					



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**FUND: 22032 - WHOLESALE DRUG DISTRIBUTOR**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**State Statue 71-7450:** The licensure activities under the Wholesale Drug Distributor Licensing Act. The license fees for applicant for an initial or renewal license. Revenue is used for expenditures related to the licensure of wholesale drug distributors.

FY2014 – FY2015 estimated revenue is projected to exceed expenditures by more than 7%.

The estimated June 30, 2015 balance is expected to be greater than 25% of FY 2015 expenditures for activities related to the licensure of wholesale drug distributors.

The fees collected can only be used

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22040 - RADIATION TRANS EMERGENCY**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				50,837	106,128	110,283	104,342	106,961	109,580		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
476100-OTHER LIC PERM & FEES	025	262	000	52,700	3,100	-6,873	3,100	3,100	3,100	3,100	
481100-INVESTMENT INCOME	025	262	000	2,591	3,702	2,898	2,500	2,500	2,500	2,500	
<b>Total Receipts</b>				55,291	6,802	-3,975	5,600	5,600	5,600	5,600	
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	2,647	1,966	2,981	2,981	2,981	2,981	
<b>Total Expenditures</b>				0	2,647	1,966	2,981	2,981	2,981	2,981	
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				106,128	110,283	104,342	106,961	109,580	112,199		
<b>Less Encumbrances</b>						0					
<b>Unobligated Balance</b>						104,342					

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**FUND: 22040 - RADIATION TRANS EMERGENCY**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**State Statute 71-3525:** A fee for each cask of high-level radioactive waste or transuranic waste shipped in or through the state. Fees are used for purposes related to (1) shipping of high-level radioactive waste and transuranic waste, including, but not limited to, inspections, escorts, and security for waste shipment, planning, and maintenance, (2) coordination of emergency response capability, (3) education and training, (4) purchase of necessary equipment, and (5) administrative costs attributable to the state agencies which are incurred as related to the shipping of high-level radioactive waste and transuranic waste.

FY2014 – FY2015 estimated revenue is projected to exceed expenditures by greater than 7%.

The estimated June 30, 2015 balance is expected to be greater than 25% of FY 2015 expenditures. Funds are to be used for expenses as stated in the statute.

The Director-State Engineer, the Superintendent of Law Enforcement and Public Safety, the chief executive officer of the department, the Adjutant General as director of the Nebraska Emergency Management Agency, and the executive director of the Public Service Commission, or their designees, shall meet at least annually to recommend changes in the fees charged and allocation of the fees collected among participating agencies based upon their respective costs in carrying out such section.

It was determined at the previous meeting what each Agency's allocation would not exceed \$10,000. The only Agency that has transferred their allocation has been the State Patrol. The others have not requested an allocation based on their costs. Future expenditures or distribution of allocation to other agencies could use all the revenue.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22060 - HHS REG & LICENSURE REIMB**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
Fund Equity Total July 1				350,061	291	-0	-0	-0	-0	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
481100-INVESTMENT INCOME	025	262	000	9,987	9	0	0	0	0	
493200-OPERATING TRANSFERS OUT	025	262	000	-359,757	-301	0	0	0	0	
<b>Total Receipts</b>				-349,770	-292	0	0	0	0	

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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
Fund Equity Total June 30	291	-0	-0	-0	-0	-0
Less Encumbrances			0			
Unobligated Balance			-0			

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### FUND: 22060 - HHS REG & LICENSURE REIMB

#### GENERAL COMMENTS:

This fund is no longer used and has a zero balance.

#### PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

#### GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

#### USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

#### GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

#### IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

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**Fund: 22080 - INDIRECT AGENCY 26**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				13,628,220	13,879,396	15,191,427	13,675,203	11,689,099	10,299,272		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
349100-UNRESERVED FUND	025	033	000	0	0	-350,000	0	0	0		
493200-OPERATING TRANSFERS OUT	025	033	000	0	-940	0	0	0	0		
471100-SALE OF SERVICES	025	179	001	39,116	6,961	5,780	5,800	5,800	5,800		
472100-SALE OF SUP & MAT	025	179	001	100	0	0	0	0	0		
475100-REGISTRATION / LICENSE F	025	179	001	54,298	35,890	25,220	25,200	25,200	25,200		
481100-INVESTMENT INCOME	025	179	001	17,769	16,080	12,320	12,000	12,000	12,000		
484100-OPERATING DONATIONS &	025	179	001	2,378	0	0	0	0	0		
484500-REIMB NON-GOVT SOURCES	025	179	001	36,430	31,865	36,238	32,000	32,000	32,000		
484600-OP GRANTS NON-GOVT	025	179	001	78,300	45,337	94,363	45,000	45,000	45,000		
486500-MISCELLANEOUS	025	179	001	0	1,170	0	0	0	0		
865100-MISCELLANEOUS	025	179	001	0	80	0	0	0	0		
349100-UNRESERVED FUND	025	261	000	0	0	350,000	0	0	0		
465100-NONGRANT	025	261	000	120,455	0	0	0	0	0		
471100-SALE OF SERVICES	025	261	000	5,358	7,019	2,556	0	0	0		
472100-SALE OF SUP & MAT	025	261	000	0	264	26	0	0	0		
472200-REPROD & PUBLICATIONS	025	261	000	658	485	1,016	0	0	0		
481100-INVESTMENT INCOME	025	261	000	24,190	29,537	22,742	0	0	0		
484500-REIMB NON-GOVT SOURCES	025	261	000	2,866,946	2,775,038	3,121,625	2,936,985	2,936,985	2,936,985		
486500-MISCELLANEOUS	025	261	000	102,803	0	0	0	0	0		
491300-SALE-SURP PROP/FIX ASSET	025	261	000	134,000	112,456	0	0	0	0		

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**Fund: 22080 - INDIRECT AGENCY 26**

**RECEIPTS**

Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
493100-OPERATING TRANSFERS IN	025	261	000	0	5,348	13,724	0	0	0	
493200-OPERATING TRANSFERS OUT	025	261	000	0	-89,650	0	0	0	0	
865100-MISCELLANEOUS	025	261	000	-1,456	25	597	0	0	0	
349113-STUDENT LOANS	025	262	000	0	0	-250	0	0	0	
461100-OPERATING FED GRANTS & C	025	262	000	11,813	26,486	17,500	18,000	18,000	18,000	
461500-OP GRANTS - STATE AGENCI	025	262	000	11,996	35,359	113,798	35,300	114,000	35,300	
465100-NONGRANT	025	262	000	17,900	0	0	0	0	0	
471100-SALE OF SERVICES	025	262	000	3,148,564	3,263,535	3,882,885	3,800,000	3,800,000	3,800,000	
471101-PUBLIC WATER	025	262	000	32,025	27,200	27,045	27,000	27,000	27,000	
472100-SALE OF SUP & MAT	025	262	000	22,260	23,185	12,950	13,000	13,000	13,000	
472200-REPROD & PUBLICATIONS	025	262	000	1,584,350	1,583,342	1,569,101	1,570,000	2,260,000	2,260,000	
474100-GENERAL BUSINESS FEES	025	262	000	1,722,678	1,662,045	1,568,891	1,570,000	1,570,000	1,570,000	
475100-REGISTRATION / LICENSE F	025	262	000	1,699,592	1,902,074	1,771,557	1,770,000	1,770,000	1,770,000	
475200-EXAMINATION FEES	025	262	000	253,968	182,626	388,180	182,000	380,000	182,000	
476100-OTHER LIC PERM & FEES	025	262	000	25,046	24,411	26,775	25,000	25,000	25,000	
476101-SWIMMING POOL PERMITS	025	262	000	85,656	108,271	116,371	103,500	103,500	103,500	
476103-CAMP RECEIPTS	025	262	000	1,825	2,575	1,625	1,600	1,600	1,600	
481100-INVESTMENT INCOME	025	262	000	205,610	262,027	218,472	218,000	218,000	218,000	
484100-OPERATING DONATIONS &	025	262	000	0	24,475	0	0	0	0	
484500-REIMB NON-GOVT SOURCES	025	262	000	419,516	349,536	492,636	480,000	480,000	480,000	
484600-OP GRANTS NON-GOVT	025	262	000	5,000	0	0	0	0	0	

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**Fund: 22080 - INDIRECT AGENCY 26**

**RECEIPTS**

Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
485100-FINES FORFEITS & PENALTI	025	262	000	940	17,225	1,073	0	0	0	
486400-CASH OVER ADJUSTMENT	025	262	000	10	8	67	0	0	0	
493100-OPERATING TRANSFERS IN	025	262	000	0	172,442	0	0	0	0	
493200-OPERATING TRANSFERS OUT	025	262	000	-196,334	-411,342	-307,746	-357,000	-357,000	-357,000	
865100-MISCELLANEOUS	025	262	000	73,997	12,364	73,553	80,000	80,000	80,000	
471100-SALE OF SERVICES	025	514	001	21,153	46,906	16,511	42,000	42,000	42,000	
472100-SALE OF SUP & MAT	025	514	001	32	48	0	0	0	0	
481100-INVESTMENT INCOME	025	514	001	51,193	41,379	32,956	33,000	25,000	20,000	
484100-OPERATING DONATIONS &	025	514	001	128,275	4,425	3,800	3,000	3,000	3,000	
484500-REIMB NON-GOVT SOURCES	025	514	001	9,182,250	8,729,481	8,757,023	8,800,000	8,800,000	8,800,000	
484600-OP GRANTS NON-GOVT	025	514	001	80,099	125,280	25,280	25,000	25,000	25,000	
865100-MISCELLANEOUS	025	514	001	1,138	3,793	1,780	0	0	0	
454200-TOBACCO PRODUCTS TAX	025	622	970	3,427,116	3,427,116	3,427,116	3,427,116	3,427,116	3,427,116	
481100-INVESTMENT INCOME	025	622	970	150,935	169,417	145,420	146,000	146,000	146,000	
<b>Total Receipts</b>				25,649,949	24,792,654	25,720,576	25,069,501	26,028,201	25,746,501	

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	177,606	166,703	165,991	246,867	246,867	246,867	
GENERAL OPERATIONS	025	261	000	3,114,666	3,217,746	2,992,102	2,936,985	2,936,985	2,936,985	
PUBLIC HEALTH ADMINISTRATION	025	262	000	8,269,780	7,938,556	9,097,965	8,877,304	9,239,727	9,239,727	
HEALTH AID	025	514	001	10,299,261	8,880,413	8,730,002	11,295,817	11,295,817	11,295,817	
CANCER RESEARCH	025	622	970	3,537,461	3,277,204	2,567,642	3,698,632	3,698,632	3,698,632	



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**Fund: 22080 - INDIRECT AGENCY 26**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
<b>Total Expenditures</b>				25,398,773	23,480,623	23,553,702	27,055,605	27,418,028	27,418,028	

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
<b>Fund Equity Total June 30</b>	13,879,396	15,191,427	17,358,300	11,689,099	10,299,272	8,627,745
<b>Less Encumbrances</b>			3,683,097			
<b>Unobligated Balance</b>			13,675,203			

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**FUND: 22080 - INDIRECT AGENCY 26**

**GENERAL COMMENTS:**

Fund 22080 is a Department of Human Services Cash Fund which is primarily used in Division of Public Health and Division of Operations. There are 57 individual sub-funds within this fund. Revenues are from several sources including licensing, well drillers, birth and death certificates, licensing nursing homes, WIC rebates, three cent tax on cigarettes, and indirect cost. The expenditures are used for operations (Programs 179, 261, 262), purchasing food in the WIC program (Program 514) and Cancer Research Grants (Program 622).

The estimated June 30, 2015 balance is expected to be greater than 25% of FY 2015 expenditures. Without the Cancer Research balance, the fund balance would be expected to be less than 25% of FY 2015 expenditures.

The largest equity balance in Fund 22080 at the end of FY 2015 will be the Cancer Research fund, especially the two cent tax on cigarettes cash balance. The main reason is when the two cent tax on cigarettes was implemented -July 1, 1993, expenditures were not started until Fiscal Year 1995. The reason for this was because the fund balance had to have revenue for a year before research grants were made to UNMC and Creighton University. In the first year approximately \$2,613,880 was held for this purpose.

**81-638 (2):** The Legislature shall appropriate for each year from the Health and Human Services Cash Fund to the department for cancer research an amount derived from two cents of the cigarette tax imposed by section [77-2602](#) to be used exclusively for grants and contracts for research on cancer and smoking diseases. No amount shall be appropriated or used pursuant to this subsection for the operation and associated expenses of the cancer registry. Not more than one-half of the funds appropriated pursuant to this subsection shall be distributed to the University of Nebraska Medical Center for research in cancer and allied diseases and the University of Nebraska Eppley Institute for Research in Cancer and Allied Diseases. The remaining funds available pursuant to this subsection shall be distributed for contracts with other postsecondary educational institutions having colleges of medicine located in Nebraska which have cancer research programs for the purpose of conducting research in cancer and allied diseases.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22510 - NURSING FACILITY QUALITY ASSUR**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				0	0	0	2,209	2,209	2,209		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
481100-INVESTMENT INCOME	025	263	000	0	0	2,209	0	0	0		
474109-QUALITY ASSURANCE	025	348	880	0	0	10,285,184	14,100,890	14,100,890	14,100,890		
<b>Total Receipts</b>				0	0	10,287,393	14,100,890	14,100,890	14,100,890		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
GENERAL OPERATIONS	025	261	000	0	0	75,282	82,015	82,015	82,015		
MEDICAID AND LTC ADMIN	025	263	000	0	0	30,000	0	0	0		
MEDICAL ASSISTANCE	025	348	880	0	0	10,179,902	14,018,875	14,018,875	14,018,875		
<b>Total Expenditures</b>				0	0	10,285,184	14,100,890	14,100,890	14,100,890		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				0	0	2,209	2,209	2,209	2,209		
<b>Less Encumbrances</b>						0					
<b>Unobligated Balance</b>						2,209					

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**FUND: 22510 - NURSING FACILITY QUALITY ASSUR**

**GENERAL COMMENTS:**

**Source of funds:**

68-1921. Quality assurance assessment; payments; form.

Each nursing facility or skilled nursing facility shall pay the quality assurance assessment to the department on a quarterly basis after the medical assistance payment rates of the facility are adjusted pursuant to section [68-1926](#). The department shall prepare and distribute a form on which a nursing facility or skilled nursing facility shall calculate and report the quality assurance assessment. A nursing facility or skilled nursing facility shall submit the completed form with the quality assurance assessment no later than thirty days following the end of each calendar quarter.

**Use of funds:**

68-1926 (3) The Nursing Facility Quality Assurance Fund shall also be used as follows:

(a) To pay the department a reasonable administrative fee for enforcing and collecting the quality assurance assessment out of the Nursing Facility Quality Assurance Fund in addition to any federal medical assistance matching funds;

(b) To pay the share under the medical assistance program of a quality assurance assessment as an add-on to the rate under the **medical** assistance program for costs incurred by a nursing facility or skilled nursing facility. This rate add-on shall account for the cost incurred by a nursing facility or skilled nursing facility in paying the quality assurance assessment but only with respect to the pro rata portion of the assessment that correlates with the resident days in the nursing facility or skilled nursing facility that are attributable to residents funded by the medical assistance program;

(c) To rebase rates under the medical assistance program in accordance with the medicaid state plan as defined in section [68-907](#). In calculating rates, the proceeds of the quality assurance assessments and federal match not utilized under subdivisions (3)(a) and (b) of this section shall be used to enhance rates by increasing the annual inflation factor to the extent allowed by such proceeds and any funds appropriated by the Legislature; and

(d) To increase quality assurance payments to fund covered services to recipients of benefits from the medical assistance program within medicare upper payment limits as determined by the department following consultation with nursing facilities and skilled nursing facilities.

FY 2014-2015 estimated revenue is projected to exceed estimated expenditures by less than 7%.

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The estimated June 30, 2015 fund balance will not exceed 25% of FY 2015 expenditures. The balance must be maintained to cash flow.

No negative balances.

No adjustment of fees/charges.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22520 - HHS CASH/HASTINGS REG CTR**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				5,578,170	5,956,285	6,425,800	6,746,219	5,551,430	5,103,156		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
471109-PRIVATE MTNCE DDD	025	269	000	4,155	6,838	5,251	5,000	5,000	5,000		
481100-INVESTMENT INCOME	025	269	000	294	510	546	540	540	540		
471100-SALE OF SERVICES	025	361	080	591,530	591,324	36	0	0	0		
471120-MTNCE-INSURANCE	025	361	080	15,801	256,960	88,889	93,031	90,000	90,000		
471147-MAINTENANCE OF	025	361	080	58,718	12,201	4,117	3,318	3,000	3,000		
481100-INVESTMENT INCOME	025	361	080	62,189	22,129	4,877	9,000	9,000	9,000		
484500-REIMB NON-GOVT SOURCES	025	361	080	0	79	76	0	0	0		
486500-MISCELLANEOUS	025	361	080	79	7	0	0	0	0		
471100-SALE OF SERVICES	025	362	210	1,795	885	1,278	0	0	0		
471119-MTNCE-TRUST FUNDS	025	362	210	50,786	38,059	16,887	16,500	16,500	16,500		
471120-MTNCE-INSURANCE	025	362	210	5,110	31	0	0	0	0		
471142-CO PATIENTS-STATE INST	025	362	210	83,229	81,594	78,558	80,000	80,000	80,000		
471147-MAINTENANCE OF	025	362	210	44,949	-2,290	57,433	50,000	50,000	50,000		
472100-SALE OF SUP & MAT	025	362	210	0	244	0	0	0	0		
472200-REPROD & PUBLICATIONS	025	362	210	341	241	230	0	0	0		
481100-INVESTMENT INCOME	025	362	210	29,513	35,192	30,105	30,000	30,000	30,000		
484500-REIMB NON-GOVT SOURCES	025	362	210	465	446	357	0	0	0		
486500-MISCELLANEOUS	025	362	210	0	65	216	0	0	0		
465100-NONGRANT	025	363	110	0	20	0	0	0	0		
471100-SALE OF SERVICES	025	363	110	4,249	3,716	129,607	59,396	0	0		

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**Fund: 22520 - HHS CASH/HASTINGS REG CTR**

**RECEIPTS**

Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
471119-MTNCE-TRUST FUNDS	025	363	110	184,882	195,252	297,120	250,000	250,000	250,000	
471120-MTNCE-INSURANCE	025	363	110	230,553	254,421	219,688	250,000	250,000	250,000	
471142-CO PATIENTS-STATE INST	025	363	110	298,951	363,511	565,249	636,474	600,000	600,000	
471147-MAINTENANCE OF	025	363	110	293,183	362,018	523,835	729,834	700,000	700,000	
472100-SALE OF SUP & MAT	025	363	110	241	41	225	200	200	200	
481100-INVESTMENT INCOME	025	363	110	13,340	28,594	35,018	15,000	15,000	15,000	
484500-REIMB NON-GOVT SOURCES	025	363	110	334	1,000	672	0	0	0	
486500-MISCELLANEOUS	025	363	110	4,871	1,035	1,475	0	0	0	
461500-OP GRANTS - STATE AGENCI	025	421	050	29	26	0	0	0	0	
471100-SALE OF SERVICES	025	421	050	12,980	0	0	0	0	0	
471119-MTNCE-TRUST FUNDS	025	421	050	1,447,731	1,361,105	1,248,507	1,200,000	1,200,000	1,200,000	
471120-MTNCE-INSURANCE	025	421	050	246	714	59	0	0	0	
471142-CO PATIENTS-STATE INST	025	421	050	191,196	184,434	152,682	160,000	160,000	160,000	
471147-MAINTENANCE OF	025	421	050	84,457	86,579	66,539	60,000	60,000	60,000	
474100-GENERAL BUSINESS FEES	025	421	050	2	0	0	0	0	0	
481100-INVESTMENT INCOME	025	421	050	10,664	19,264	9,237	9,200	9,200	9,200	
483100-HOUSING & DORM RENTAL	025	421	050	1,560	1,560	1,560	1,560	1,560	1,560	
484500-REIMB NON-GOVT SOURCES	025	421	050	3,366	4,078	644	600	600	600	
484900-OTHER PRIVATE SOURCES	025	421	050	4,500	0	0	0	0	0	
486400-CASH OVER ADJUSTMENT	025	421	050	33	1	4	0	0	0	
486500-MISCELLANEOUS	025	421	050	0	0	5	0	0	0	

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**Fund: 22520 - HHS CASH/HASTINGS REG CTR**

**RECEIPTS**

Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
491300-SALE-SURP PROP/FIX ASSET	025	421	050	0	53	0	0	0	0	
493100-OPERATING TRANSFERS IN	025	421	050	0	0	0	1,016,240	1,016,240	1,016,240	
471109-PRIVATE MTNCE DDD	025	424	850	719,046	613,681	545,331	545,000	545,000	545,000	
481100-INVESTMENT INCOME	025	424	850	42,920	42,903	24,476	16,000	8,000	4,000	
471100-SALE OF SERVICES	025	519	070	46,409	40,896	42,739	34,100	34,100	34,100	
471120-MTNCE-INSURANCE	025	519	070	20,814	6,250	16,607	11,800	12,036	12,277	
471147-MAINTENANCE OF	025	519	070	4,991,707	4,847,768	4,769,288	4,927,917	4,977,196	5,026,968	
472100-SALE OF SUP & MAT	025	519	070	0	125	1,500	0	0	0	
474100-GENERAL BUSINESS FEES	025	519	070	38	34	35	25	25	25	
481100-INVESTMENT INCOME	025	519	070	21,894	42,609	20,639	20,000	19,000	18,000	
482100-LAND USE REVENUE	025	519	070	65,805	79,171	0	0	0	0	
484100-OPERATING DONATIONS &	025	519	070	0	1,270	0	0	0	0	
484500-REIMB NON-GOVT SOURCES	025	519	070	20	20	0	0	0	0	
484900-OTHER PRIVATE SOURCES	025	519	070	20,328	37,898	6,896	0	0	0	
486400-CASH OVER ADJUSTMENT	025	519	070	20	29	5	0	0	0	
471100-SALE OF SERVICES	025	520	150	391	401	999	400	400	400	
471116-MEAL & LNDRY OTHER FAC	025	520	150	708,147	545,741	70,673	13,675	13,675	13,675	
471120-MTNCE-INSURANCE	025	520	150	13,942	6,618	4,538	1,500	4,000	4,080	
471147-MAINTENANCE OF	025	520	150	3,168,636	3,154,835	3,065,926	3,170,898	3,202,607	3,234,633	
474100-GENERAL BUSINESS FEES	025	520	150	30	28	25	25	25	25	
481100-INVESTMENT INCOME	025	520	150	9,191	21,813	21,590	21,000	19,000	17,000	



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**Fund: 22520 - HHS CASH/HASTINGS REG CTR**

**RECEIPTS**

Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
486400-CASH OVER ADJUSTMENT	025	520	150	9	4	1	0	0	0	
471100-SALE OF SERVICES	025	521	180	22,531	23,343	25,547	25,500	25,500	25,500	
471120-MTNCE-INSURANCE	025	521	180	4,945	568	2,355	2,000	2,040	2,081	
471147-MAINTENANCE OF	025	521	180	1,750,068	1,713,758	1,608,734	1,496,477	1,511,442	1,526,556	
472100-SALE OF SUP & MAT	025	521	180	3,917	4,142	4,624	4,000	4,000	4,000	
474100-GENERAL BUSINESS FEES	025	521	180	168	101	112	100	100	100	
481100-INVESTMENT INCOME	025	521	180	5,489	8,298	8,402	8,400	8,000	7,500	
484500-REIMB NON-GOVT SOURCES	025	521	180	10,500	0	0	0	0	0	
486400-CASH OVER ADJUSTMENT	025	521	180	89	191	112	0	0	0	
814200-ISSUES, TRANSFERS, ADJ	025	521	180	0	16	0	0	0	0	
471116-MEAL & LNDRY OTHER FAC	025	522	190	21,153	20,841	21,949	21,000	21,000	21,000	
471120-MTNCE-INSURANCE	025	522	190	5,391	2,054	2,039	1,500	2,200	2,244	
471147-MAINTENANCE OF	025	522	190	2,899,301	2,887,980	3,160,941	3,362,527	3,396,152	3,430,114	
472100-SALE OF SUP & MAT	025	522	190	0	0	150	0	0	0	
472200-REPROD & PUBLICATIONS	025	522	190	0	25	0	0	0	0	
474100-GENERAL BUSINESS FEES	025	522	190	11	28	18	0	0	0	
481100-INVESTMENT INCOME	025	522	190	9,083	9,136	18,276	18,000	16,000	14,000	
483200-BUILDING & SPACE RENTAL	025	522	190	0	0	26,400	26,400	26,400	26,400	
484500-REIMB NON-GOVT SOURCES	025	522	190	10,500	0	0	0	0	0	
484600-OP GRANTS NON-GOVT	025	522	190	0	0	80	0	0	0	
484900-OTHER PRIVATE SOURCES	025	522	190	26,400	26,568	0	0	0	0	

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**RECEIPTS**

Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
486500-MISCELLANEOUS	025	522	190	0	21,958	0	0	0	0	
471147-MAINTENANCE OF	025	870	210	0	-22,049	-21,436	0	0	0	
<b>Total Receipts</b>				18,335,214	18,050,989	16,990,550	18,404,137	18,394,738	18,516,518	

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
HASTINGS REGIONAL CENTER	025	361	080	2,249,304	1,935,056	54,743	250,000	295,213	295,213	
LINCOLN REGIONAL CENTER	025	363	110	408,905	611,255	1,488,014	1,616,795	1,967,404	2,117,404	
BEATRICE STATE DEV CTR	025	421	050	1,416,117	1,474,812	1,419,313	2,711,482	2,711,482	2,711,482	
DEV DISABILITIES AID	025	424	850	800,000	800,000	1,000,000	746,125	1,000,000	1,000,000	
GRAND ISLAND VETS HOME	025	519	070	4,496,458	4,737,144	4,493,375	5,434,935	3,975,443	3,992,587	
NORFOLK VETS HOME	025	520	150	3,578,803	3,687,556	3,129,235	3,457,390	3,479,560	3,493,766	
SCOTTSBLUFF VETS HOME	025	521	180	1,433,625	1,695,829	1,599,918	1,619,074	1,630,976	1,639,332	
EASTERN NE VETS HOME	025	522	190	3,539,639	2,596,103	3,020,766	3,690,211	3,710,020	3,718,349	
NORFOLK SEX OFFENDER TRTMNT	025	870	210	34,247	43,718	53,984	72,914	72,914	72,914	
<b>Total Expenditures</b>				17,957,098	17,581,475	16,259,348	19,598,926	18,843,012	19,041,047	

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
<b>Fund Equity Total June 30</b>	5,956,285	6,425,800	7,157,001	5,551,430	5,103,156	4,578,627
<b>Less Encumbrances</b>			410,782			
<b>Unobligated Balance</b>			6,746,219			

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**FUND: 22520 - HHS CASH/HASTINGS REG CTR**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Revenues are not just from the Hastings Regional Center, but from all regional centers, all veterans' homes, Beatrice State Developmental Center, and Developmental Disabilities Aid. Revenues sources are private maintenance, insurance claims, maintenance from residents/members, maintenance trust, interest, and miscellaneous sources. Funds are used to fund the services provided to members, residents, and clients in regional centers, veterans' homes, Beatrice State Developmental Center, and Developmental Disabilities Aid programs.

FY 2014-2015 estimated revenue is projected to exceed estimated expenditures by less than 7%.

The estimated June 30, 2015 fund balance will not exceed 25% of FY 2015 expenditures. The balance used to cash flow this fund.

No negative balances.

No adjustment of fees/charges.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22530 - SCH DIST REIMBURSEMENT**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
<b>Fund Equity Total July 1</b>				972,118	585,149	962,692	866,184	481,184	196,184	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
471108-DSS TUITION	025	363	110	599,451	630,363	788,934	600,000	600,000	600,000	
481100-INVESTMENT INCOME	025	363	110	23,003	24,282	22,227	15,000	15,000	15,000	
<b>Total Receipts</b>				622,454	654,645	811,161	615,000	615,000	615,000	
<b>EXPENDITURES</b>										
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
LINCOLN REGIONAL CENTER	025	363	110	1,009,423	277,102	846,064	1,000,000	900,000	750,000	
BEATRICE STATE DEV CTR	025	421	050	0	0	0	0	0	0	
<b>Total Expenditures</b>				1,009,423	277,102	846,064	1,000,000	900,000	750,000	
				<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	
<b>Fund Equity Total June 30</b>				585,149	962,692	927,790	481,184	196,184	61,184	
<b>Less Encumbrances</b>						<u>61,606</u>				
<b>Unobligated Balance</b>						866,184				

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**FUND: 22530 - SCH DIST REIMBURSEMENT**

**GENERAL COMMENTS:**

This revenue received in this fund is for school tuition reimbursement from the Department of Education for Morton School in Program 363 (LRC). Revenues do not exceed expenditures by more than 7% nor does the FY15 fund balance exceed 25% of the FY15 expenditures.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22531 - SCH DIST REIMBURSEMENT-HASTING**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				1,006,764	897,803	665,248	502,795	367,795	232,795		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
471108-DDS TUITION	025	361	080	880,976	830,529	602,297	600,000	600,000	600,000		
481100-INVESTMENT INCOME	025	361	080	30,011	23,823	15,453	15,000	15,000	15,000		
<b>Total Receipts</b>				910,987	854,352	617,750	615,000	615,000	615,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
HASTINGS REGIONAL CENTER	025	361	080	1,019,948	1,086,907	759,701	750,000	750,000	750,000		
<b>Total Expenditures</b>				1,019,948	1,086,907	759,701	750,000	750,000	750,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				897,803	665,248	523,297	367,795	232,795	97,795		
<b>Less Encumbrances</b>							20,502				
<b>Unobligated Balance</b>							502,795				

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**FUND: 22531 - SCH DIST REIMBURSEMENT-HASTING**

**GENERAL COMMENTS:**

Revenue received in this fund is for school tuition reimbursement from the Department of Education for the Nebraska Youth Academy school program in Program 361 (HRC). The revenue is used as the fund source for the school program.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

**Funds Analysis Report**  
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**Fund: 22532 - SCH DIST REIMBURSEMENT-BEATRICE**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				82,052	8,085	142,757	0	0	0		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
471141-SCHOOL DISTRICTS	025	421	050	2,524	173,134	0	0	0	0		
481100-INVESTMENT INCOME	025	421	050	1,850	3,712	2,761	0	0	0		
<b>Total Receipts</b>				4,375	176,846	2,761	0	0	0		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
BEATRICE STATE DEV CTR	025	421	050	78,342	42,174	145,517	0	0	0		
<b>Total Expenditures</b>				78,342	42,174	145,517	0	0	0		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				8,085	142,757	0	0	0	0		
<b>Less Encumbrances</b>						0					
<b>Unobligated Balance</b>						0					



# Funds Analysis Report

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## FUND: 22532 - SCH DIST REIMBURSEMENT-BEATRICE

### GENERAL COMMENTS:

This fund is no longer in use – there is no longer a school program at BSDC and there are no balances.

### PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

### GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

### USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

### GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

### IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

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**Fund: 22550 - HEALTH & HUMAN SERVICE CASH**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				12,674,034	10,582,735	11,789,964	9,263,728	9,188,738	6,437,991		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
484100-OPERATING DONATIONS &	025	033	000	0	0	-275	0	0	0		
481100-INVESTMENT INCOME	025	039	001	447	0	0	0	0	0		
461700-OP GRANTS - OTHER	025	261	000	1,850	2,000	1,850	0	0	0		
481100-INVESTMENT INCOME	025	261	000	216,708	222,923	179,530	164,700	109,800	54,900		
484100-OPERATING DONATIONS &	025	261	000	0	0	275	0	0	0		
493100-OPERATING TRANSFERS IN	025	261	000	0	0	119	0	0	0		
493200-OPERATING TRANSFERS OUT	025	261	000	612,657	-641,477	0	0	0	0		
475100-REGISTRATION / LICENSE F	025	263	000	85	125	0	0	0	0		
481100-INVESTMENT INCOME	025	263	000	127,196	135,348	53,568	53,500	53,500	53,500		
484600-OP GRANTS NON-GOVT	025	263	000	25,000	0	0	0	0	0		
485100-FINES FORFEITS & PENALTI	025	263	000	1,384,154	3,189,530	1,996,906	0	0	0		
493200-OPERATING TRANSFERS OUT	025	263	000	-3,215,000	-1,700,000	-3,400,000	0	0	0		
481100-INVESTMENT INCOME	025	265	000	3,201	1,055	0	0	0	0		
865100-MISCELLANEOUS	025	265	000	0	0	-597	0	0	0		
484500-REIMB NON-GOVT SOURCES	025	266	000	-8,432	0	0	0	0	0		
865100-MISCELLANEOUS	025	268	000	1,405	0	0	0	0	0		
493100-OPERATING TRANSFERS IN	025	344	880	1,300,000	0	535,700	0	0	0		
471100-SALE OF SERVICES	025	348	880	1,345,354	1,046,480	0	4,302,202	4,302,202	4,302,202		
481100-INVESTMENT INCOME	025	348	880	5,739	6,859	0	0	0	0		
493200-OPERATING TRANSFERS OUT	025	348	880	0	0	-13,724	0	0	0		

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**Fund: 22550 - HEALTH & HUMAN SERVICE CASH**

RECEIPTS										
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
865100-MISCELLANEOUS	025	348	880	0	0	-84,216	0	0	0	
471100-SALE OF SERVICES	025	371	420	244	0	0	0	0	0	
481100-INVESTMENT INCOME	025	371	420	635	543	101	100	100	100	
484500-REIMB NON-GOVT SOURCES	025	371	420	5,765	1,296	2,407	2,400	2,400	2,400	
471100-SALE OF SERVICES	025	374	430	5,110	1,990	1,537	1,500	1,500	1,500	
474100-GENERAL BUSINESS FEES	025	374	430	3	-49	2	0	0	0	
481100-INVESTMENT INCOME	025	374	430	10,422	12,069	8,766	8,700	5,000	3,000	
482100-LAND USE REVENUE	025	374	430	36,837	37,954	37,469	38,000	38,000	38,000	
483200-BUILDING & SPACE RENTAL	025	374	430	84	0	168	0	0	0	
484100-OPERATING DONATIONS &	025	374	430	0	100	539	0	0	0	
484400-ESCHEAT MONIES	025	374	430	37	0	0	0	0	0	
484500-REIMB NON-GOVT SOURCES	025	374	430	1,908	10	47	0	0	0	
484600-OP GRANTS NON-GOVT	025	374	430	0	6,000	0	0	0	0	
484900-OTHER PRIVATE SOURCES	025	374	430	20	0	0	0	0	0	
491302-DISPOSAL - NET BOOK VALU	025	374	430	81	398	699	0	0	0	
<b>Total Receipts</b>				1,861,510	2,323,153	-679,130	4,571,102	4,512,502	4,455,602	

EXPENDITURES										
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	14,867	13,385	0	0	0	0	
GENERAL OPERATIONS	025	261	000	655,459	918	2,546	0	2,840,000	2,840,000	
MEDICAID AND LTC ADMIN	025	263	000	75,403	40,539	1,716	222,027	26,670	26,670	
PROTECTION AND SAFETY	025	265	000	109,173	40,920	0	0	0	0	

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**Fund: 22550 - HEALTH & HUMAN SERVICE CASH**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
ECONOMIC AND FAMILY SUPPORT	025	266	000	95,265	13,278	0	0	0	0	
CHILDRENS HEALTH INSURANCE	025	344	880	1,300,000	0	535,700	0	0	0	
MEDICAL ASSISTANCE	025	348	880	1,695,794	930,505	45,469	4,302,202	4,302,202	4,302,202	
YRTC-GENEVA	025	371	420	6,848	14,535	2,122	4,000	4,000	4,000	
YRTC-KEARNEY	025	374	430	0	61,845	50,445	117,863	90,377	90,377	
<b>Total Expenditures</b>				<b>3,952,808</b>	<b>1,115,924</b>	<b>637,998</b>	<b>4,646,092</b>	<b>7,263,249</b>	<b>7,263,249</b>	

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
<b>Fund Equity Total June 30</b>	10,582,735	11,789,964	10,472,836	9,188,738	6,437,991	3,630,344
<b>Less Encumbrances</b>			<u>1,209,108</u>			
<b>Unobligated Balance</b>			9,263,728			

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**FUND: 22550 - HEALTH & HUMAN SERVICE CASH**

**GENERAL COMMENTS:**

Fund 22550 is the repository for cash deposited in anticipation of funding a new MMIS system. That system was not completed. It also is used by the YRTC's, for settlements from false Medicaid claims, and for disproportionate share hospital (DSH) payments to hospitals that provide services to persons covered by county-administered programs or by state-administered public behavioral health system.

FY14-15 estimated revenue is projected to exceed expenditures by less than 7 percent.

The June 30, 2015 balance will exceed 25% because of the balance in the fund for the MMIS project and Medicaid false claims funds. The MMIS funds will be used for MMIS replacement and the Medicaid false claims are at the direction of the legislature.

No negative balances

No adjustments for fees/charges

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22560 - TOBACCO PREVENT & CONTROL**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				5,626,561	1,777,738	1,596,737	1,456,596	1,476,596	1,496,596		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
481100-INVESTMENT INCOME	025	030	470	129,181	117,121	90,060	45,000	45,000	45,000	45,000	
493100-OPERATING TRANSFERS IN	025	030	470	0	3,000,000	3,000,000	0	0	0	0	
493200-OPERATING TRANSFERS OUT	025	030	470	-1,375,150	-650,300	-485,700	0	0	0	0	
865100-MISCELLANEOUS	025	030	470	-111,277	0	0	0	0	0	0	
<b>Total Receipts</b>				-1,357,246	2,466,821	2,604,360	45,000	45,000	45,000	45,000	
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
TOBACCO PREV AND CONTROL	025	030	470	2,487,022	2,641,665	2,079,984	0	0	0	0	
PUBLIC HEALTH ADMINISTRATION	025	262	000	4,556	6,156	2,715	25,000	25,000	25,000	25,000	
<b>Total Expenditures</b>				2,491,577	2,647,822	2,082,699	25,000	25,000	25,000	25,000	
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				1,777,738	1,596,737	2,118,399	1,476,596	1,496,596	1,516,596		
<b>Less Encumbrances</b>						661,803					
<b>Unobligated Balance</b>						1,456,596					

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**FUND: 22560 - TOBACCO PREVENT & CONTROL**

**GENERAL COMMENTS:**

The fund shall be used for a comprehensive statewide tobacco-related public health program administered by the Department of Health and Human Services which includes, but is not limited to (1) community programs to reduce tobacco use, (2) chronic disease programs, (3) school programs, (4) statewide programs, (5) enforcement, (6) counter marketing, (7) cessation programs, (8) surveillance and evaluation, and (9) administration. Transfers may be made from the fund to the General Fund at the direction of the Legislature. Also State Statute 71-5716. Act, how cited. Sections [71-5716](#) to [71-5734](#) shall be known and may be cited as the Nebraska Clean Indoor Air Act and LB395A FY2008 Appropriated funds from the Tobacco and Prevention Fund to Program 262 to carry out the act.

After FY 2012-13, this fund will not be used. The funding for Tobacco Prevention and Control will be in Fund 22640, Nebraska Health Care Cash Fund.

The estimated June 30, 2015 balance is expected to be greater than 25% of FY 2015 expenditures. The use of the balance in this fund is at the direction of the Legislature.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

The fund shall be used for a comprehensive statewide tobacco-related public health program administered by the Department of Health and Human Services which includes, but is not limited to (1) community programs to reduce tobacco use, (2) chronic disease programs, (3) school programs, (4) statewide programs, (5) enforcement, (6) counter marketing, (7) cessation programs, (8) surveillance and evaluation, and (9) administration. Transfers may be made from the fund to the General Fund at the direction of the Legislature.

The estimated June 30, 2015 balance is expected to be greater than 25% of FY 2015 expenditures.

The Fund after FY2012-13 will not be used. The funding for Tobacco Prevention and Control will be in Fund 22640, Nebraska Health Care Cash Fund. The use of the balance in this fund is at the direction of the Legislature.

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**Fund: 22570 - STEM CELL RESEARCH CASH**

				<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	
<b>Fund Equity Total July 1</b>				520,031	124,795	312,914	80,091	71,018	59,245	
<b>RECEIPTS</b>										
<b>Object Codes</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
481100-INVESTMENT INCOME	025	621	001	19,188	15,388	12,333	4,500	1,800	1,500	
493100-OPERATING TRANSFERS IN	025	621	001	500,000	500,000	500,000	0	0	0	
493200-OPERATING TRANSFERS OUT	025	621	001	0	0	-50,000	0	0	0	
<b>Total Receipts</b>				519,188	515,388	462,333	4,500	1,800	1,500	
<b>EXPENDITURES</b>										
<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
STEM CELL RESEARCH	025	621	001	914,423	327,269	452,310	13,573	13,573	13,573	
<b>Total Expenditures</b>				914,423	327,269	452,310	13,573	13,573	13,573	
				<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	
<b>Fund Equity Total June 30</b>				124,795	312,914	322,937	71,018	59,245	47,172	
<b>Less Encumbrances</b>						<u>242,846</u>				
<b>Unobligated Balance</b>						80,091				



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**FUND: 22570 - STEM CELL RESEARCH CASH**

**GENERAL COMMENTS:**

Funds credited to the Stem Cell Research Cash Fund shall be used to provide a dollar-for-dollar match, up to five hundred thousand dollars per fiscal year, of funds received by institutions or researchers from sources other than funds provided by the State of Nebraska for nonembryonic stem cell research. Such matching funds shall be awarded through the grant process established pursuant to section 71-8804. No single institution or researcher shall receive more than seventy percent of the funds available for distribution under this section on an annual basis.

The estimated June 30, 2015 balance is expected to be greater than 25% of FY 2015 expenditures. Fund balance would be used to fund future non-state aid expenditures.

The funding for Stem Cell Research state aid is currently funded from Fund 22640, Nebraska Health Care Cash Fund.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Funds deposited to the Stem Cell Research Cash Fund shall be used to provide a dollar-for-dollar match, up to five hundred thousand dollars per fiscal year, of funds received by institutions or researchers from sources other than funds provided by the State of Nebraska for non-embryonic stem cell research. Such matching funds shall be awarded through the grant process established pursuant to section 71-8804. No single institution or researcher shall receive more than seventy percent of the funds available for distribution under this section on an annual basis.

The estimated June 30, 2015 balance is expected to be greater than 25% of FY 2015 expenditures. Equity fund balance would be used to fund future Program 621 Stem Cell research non-state aid expenditures.

The Fund after FY2012-13 will not be used. The funding for Stem Cell Research state aid is currently from Fund 22640, Nebraska Health Care Cash Fund.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

**Funds Analysis Report**  
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**Fund: 22590 - NURSING FACULTY STUDENT LOAN**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
<b>Fund Equity Total July 1</b>				7,751	9,045	16,587	6,797	4,797	2,797	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
475100-REGISTRATION / LICENSE F	025	176	920	0	1	0	0	0	0	
481100-INVESTMENT INCOME	025	176	920	118	459	210	200	200	200	
484500-REIMB NON-GOVT SOURCES	025	176	920	40	0	0	0	0	0	
484900-OTHER PRIVATE SOURCES	025	176	920	5,122	11,185	0	17,800	17,800	17,800	
486100-LOAN INTEREST	025	176	920	1,014	897	0	0	0	0	
<b>Total Receipts</b>				6,294	12,542	210	18,000	18,000	18,000	
<b>EXPENDITURES</b>										
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
NURSING INCENTIVES	025	176	920	5,000	5,000	10,000	20,000	20,000	20,000	
<b>Total Expenditures</b>				5,000	5,000	10,000	20,000	20,000	20,000	
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
<b>Fund Equity Total June 30</b>				9,045	16,587	6,797	4,797	2,797	797	
<b>Less Encumbrances</b>						0				
<b>Unobligated Balance</b>						6,797				

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**FUND: 22590 - NURSING FACULTY STUDENT LOAN**

**GENERAL COMMENTS:**

The fund shall consist of grants, private donations, fees collected pursuant to section 71-17,113, and loan repayments under the Nursing Faculty Student Loan Act

Loans may be made by the department under the Nursing Faculty Student Loan Act for educational expenses of a qualified student who agrees in writing to engage in nursing instruction in an approved nursing program for two years of full-time nursing instruction.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22600 - HHS FIN & SUPPORT CASH**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				612,557	393,337	329,097	352,062	277,062	202,062		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
481100-INVESTMENT INCOME	025	261	000	14,719	21,595	14,396	15,000	15,000	15,000		
483200-BUILDING & SPACE RENTAL	025	261	000	0	0	355,904	405,000	405,000	405,000		
484400-ESCHEAT MONIES	025	261	000	0	1,323	0	0	0	0		
483200-BUILDING & SPACE RENTAL	025	261	799	0	0	0	0	0	0		
475100-REGISTRATION / LICENSE F	025	264	000	-100	0	0	0	0	0		
471100-SALE OF SERVICES	025	266	000	29,002	42,769	63,234	24,500	24,500	24,500		
472100-SALE OF SUP & MAT	025	266	000	9	0	0	0	0	0		
472200-REPROD & PUBLICATIONS	025	266	000	28	1,273	665	0	0	0		
483200-BUILDING & SPACE RENTAL	025	266	000	308,420	229,480	9,353	0	0	0		
484100-OPERATING DONATIONS &	025	266	000	1,893	1,000	250	0	0	0		
484500-REIMB NON-GOVT SOURCES	025	266	000	13,826	15,663	12,312	0	0	0		
865100-MISCELLANEOUS	025	266	000	-190,558	0	0	0	0	0		
475100-REGISTRATION / LICENSE F	025	269	000	2,100	0	0	0	0	0		
465100-NONGRANT	025	347	001	800	0	0	0	0	0		
<b>Total Receipts</b>				180,139	313,103	456,113	444,500	444,500	444,500		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
GENERAL OPERATIONS	025	261	000	0	361,258	420,540	495,000	495,000	495,000		
GENERAL OPERATIONS	025	261	799	0	0	0	0	0	0		
ECONOMIC AND FAMILY SUPPORT	025	266	000	399,358	16,085	12,609	24,500	24,500	24,500		

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**Fund: 22600 - HHS FIN & SUPPORT CASH**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
<b>Total Expenditures</b>				399,358	377,343	433,149	519,500	519,500	519,500	

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
<b>Fund Equity Total June 30</b>	393,337	329,097	352,062	277,062	202,062	127,062
<b>Less Encumbrances</b>			0			
<b>Unobligated Balance</b>			352,062			

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**FUND: 22600 - HHS FIN & SUPPORT CASH**

**GENERAL COMMENTS:**

Revenues for this fund are received from counties who pay DHHS for space we use per RRS 68-130 instead of providing the actual space. Expenditures are made to then pay for that space. The fund is also used to deposit fees generated by DHHS staff processing county general assistance clients and payments out are to cover costs that are incurred.

FY 2014-2015 estimated revenue is projected to exceed estimated expenditures by less than 7%.

The estimated June 30, 2015 fund balance will not exceed 25% of FY 2015 expenditures.

No negative balances.

No adjustment of fees/charges.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22610 - CSE CASH FUND**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				0	0	216,758	248,078	168,578	89,078		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
481100-INVESTMENT INCOME	025	266	000	0	2,061	5,918	500	500	500		
865100-MISCELLANEOUS	025	266	000	0	214,698	25,402	25,000	25,000	25,000		
<b>Total Receipts</b>				0	216,758	31,319	25,500	25,500	25,500		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
ECONOMIC AND FAMILY SUPPORT	025	266	000	0	0	0	105,000	105,000	105,000		
<b>Total Expenditures</b>				0	0	0	105,000	105,000	105,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				0	216,758	248,078	168,578	89,078	9,578		
<b>Less Encumbrances</b>						0					
<b>Unobligated Balance</b>						248,078					

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**FUND: 22610 - CSE CASH FUND**

**GENERAL COMMENTS:**

Fund 22610 is used to deposit the state portion of unclaimed child support payments that are more than three years old. By federal and state law, this becomes income to the program and can be used to offset expenses in child support. This fund was created in FY 2011 and the original deposit covered several prior years. Annual revenue stream is expected to be about \$25,000 per year.

FY 2014-2015 estimated revenue is expected to exceed expenditures by less than seven percent.

The estimated June 30, 2015 fund balance will not exceed 25% of FY2015 expenditures.

No negative balances.No adjustment of fees or charges is necessary.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**



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**Fund: 22630 - CHILDHOOD CARE**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				1,117,404	1,229,974	1,351,733	948,986	730,841	502,696		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
472200-REPROD & PUBLICATIONS	025	262	000	581	295	376	300	300	300		
474100-GENERAL BUSINESS FEES	025	262	000	0	69	0	0	0	0		
475100-REGISTRATION / LICENSE F	025	262	000	250	200	400	200	200	200		
475200-EXAMINATION FEES	025	262	000	133,846	131,944	134,100	133,000	133,000	133,000		
481100-INVESTMENT INCOME	025	262	000	38,509	43,656	34,424	24,000	14,000	7,000		
484500-REIMB NON-GOVT SOURCES	025	262	000	120	140	140	140	140	140		
475200-EXAMINATION FEES	025	264	000	100	0	0	0	0	0		
<b>Total Receipts</b>				173,406	176,304	169,440	157,640	147,640	140,640		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
PUBLIC HEALTH ADMINISTRATION	025	262	000	60,836	54,545	572,187	375,785	375,785	375,785		
<b>Total Expenditures</b>				60,836	54,545	572,187	375,785	375,785	375,785		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				1,229,974	1,351,733	948,986	730,841	502,696	267,551		
<b>Less Encumbrances</b>						0					
<b>Unobligated Balance</b>						948,986					

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**FUND: 22630 - CHILDHOOD CARE**

**GENERAL COMMENTS:**

Revenue is from licensing Child Care Facilities including Group Homes and the expenditures in part pay for the Child Care Facilities licensing and inspection.

The estimated June 30, 2015 balance is expected to be greater than 25% of FY 2015 expenditures.

The ending equity balance will be used to maintain funding through FY2016.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22640 - NEBR HEALTH CARE**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				5,677,764	5,940,933	4,882,442	5,031,929	2,112,877	2,112,877		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
493100-OPERATING TRANSFERS IN	003	122	027	100,000	100,000	75,000	0	0	0		
493200-OPERATING TRANSFERS OUT	003	122	027	-200,000	0	0	0	0	0		
493100-OPERATING TRANSFERS IN	011	274	004	385,200	395,807	395,807	0	0	0		
493100-OPERATING TRANSFERS IN	016	102	004	56,686	56,686	260,401	0	0	0		
493100-OPERATING TRANSFERS IN	025	030	470	0	3,000,000	3,000,000	2,370,000	2,370,000	2,370,000	71-7611	
493200-OPERATING TRANSFERS OUT	025	030	470	0	-3,000,000	-3,000,000	0	0	0		
865100-MISCELLANEOUS	025	033	000	0	-48,519	0	0	0	0		
493100-OPERATING TRANSFERS IN	025	038	001	10,824,660	10,824,660	10,824,660	10,824,660	10,824,660	10,824,660		
865100-MISCELLANEOUS	025	038	001	-173,798	0	0	0	0	0		
493100-OPERATING TRANSFERS IN	025	179	001	320,000	320,000	320,000	320,000	320,000	320,000		
865100-MISCELLANEOUS	025	179	001	200	0	0	0	0	0		
481100-INVESTMENT INCOME	025	261	000	963,799	1,040,086	810,469	0	0	0		
493100-OPERATING TRANSFERS IN	025	261	000	0	0	6,000	6,000	6,000	6,000		
493200-OPERATING TRANSFERS OUT	025	261	000	-2,868,939	-3,117,312	-3,291,539	-2,919,052	0	0		
493100-OPERATING TRANSFERS IN	025	262	000	39,688	39,688	39,688	39,688	39,688	39,688		
493100-OPERATING TRANSFERS IN	025	263	000	410,643	410,643	404,643	404,643	404,643	404,643		
865100-MISCELLANEOUS	025	264	000	-26	864	0	0	0	0		
865100-MISCELLANEOUS	025	266	000	35,201	-151,534	0	0	0	0		
493100-OPERATING TRANSFERS IN	025	268	000	25,000	25,000	25,000	25,000	25,000	25,000		
493100-OPERATING TRANSFERS IN	025	344	880	5,000,000	5,000,000	8,300,000	7,235,700	7,235,700	7,235,700		

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**Fund: 22640 - NEBR HEALTH CARE**

**RECEIPTS**

Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
493100-OPERATING TRANSFERS IN	025	345	011	0	0	0	0	0	0	
493100-OPERATING TRANSFERS IN	025	345	410	590,706	590,706	0	0	0	0	
493100-OPERATING TRANSFERS IN	025	347	001	3,544,444	3,544,444	3,544,444	810,000	810,000	810,000	
865100-MISCELLANEOUS	025	347	001	4,415	0	0	0	0	0	
493100-OPERATING TRANSFERS IN	025	348	880	6,215,896	6,215,896	6,215,896	5,215,896	5,215,896	5,215,896	
493100-OPERATING TRANSFERS IN	025	354	000	0	0	0	2,734,444	2,734,444	2,734,444	
493100-OPERATING TRANSFERS IN	025	371	420	89,147	89,147	89,147	89,147	89,147	89,147	
493100-OPERATING TRANSFERS IN	025	374	430	320,147	320,147	910,853	910,853	910,853	910,853	
493100-OPERATING TRANSFERS IN	025	424	850	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
493100-OPERATING TRANSFERS IN	025	502	930	8,580,000	8,580,000	8,280,000	8,280,000	8,280,000	8,280,000	
493100-OPERATING TRANSFERS IN	025	514	001	200,000	0	200,000	0	0	0	
493200-OPERATING TRANSFERS OUT	025	514	001	-200,000	-200,000	-200,000	0	0	0	
493100-OPERATING TRANSFERS IN	025	621	001	500,000	500,000	500,000	437,000	437,000	437,000	
493200-OPERATING TRANSFERS OUT	025	621	001	-500,000	0	-500,000	0	0	0	
493100-OPERATING TRANSFERS IN	025	623	970	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	
493200-OPERATING TRANSFERS OUT	025	623	970	0	-500,000	0	0	0	0	
493100-OPERATING TRANSFERS IN	025	998	998	0	200,000	0	0	0	0	
493100-OPERATING TRANSFERS IN	072	601	030	0	200,000	0	0	0	0	
<b>Total Receipts</b>				53,263,070	53,436,409	56,210,469	55,783,979	58,703,031	58,703,031	

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**Fund: 22640 - NEBR HEALTH CARE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
TOBACCO PREV AND CONTROL	025	030	470	0	0	0	2,370,000	2,370,000	2,370,000	71-7611
MEDICAID RX ACT ADMIN	025	032	001	13,036	2,712	0	0	0	0	
BEHAVIORAL HEALTH AID	025	038	001	10,342,096	12,043,123	10,921,338	10,824,660	10,824,660	10,824,660	
PUBLIC HEALTH	025	179	001	324,958	281,028	315,078	320,000	320,000	320,000	
GENERAL OPERATIONS	025	261	000	14,549	12,000	6,000	6,000	6,000	6,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	45,316	39,688	37,791	39,688	39,688	39,688	
MEDICAID AND LTC ADMIN	025	263	000	402,160	391,926	583,256	404,643	404,643	404,643	
BEHAVIORAL HEALTH ADMIN	025	268	000	40,000	25,178	25,000	25,000	25,000	25,000	
CHILDRENS HEALTH INSURANCE	025	344	880	5,000,000	5,000,000	8,300,000	7,235,700	7,235,700	7,235,700	
JUVENILE COMMUNITY-BASED	025	345	410	590,706	590,706	0	0	0	0	
PUBLIC ASSISTANCE	025	347	001	3,504,018	3,303,194	3,186,075	810,000	810,000	810,000	
MEDICAL ASSISTANCE	025	348	880	4,823,174	4,830,392	4,863,651	5,215,896	5,215,896	5,215,896	
CHILD WELFARE AID	025	354	000	0	0	0	2,734,444	2,734,444	2,734,444	
YRTC-GENEVA	025	371	420	89,147	89,147	88,447	89,147	89,147	89,147	
YRTC-KEARNEY	025	374	430	320,147	320,147	911,553	910,853	910,853	910,853	
DEV DISABILITIES AID	025	424	850	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
PUBLIC HEALTH AID	025	502	930	8,490,594	8,565,660	7,542,764	8,280,000	8,280,000	8,280,000	
STEM CELL RESEARCH	025	621	001	0	0	0	437,000	437,000	437,000	
BIOMEDICAL RESEARCH	025	623	970	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	
<b>Total Expenditures</b>				52,999,900	54,494,900	55,780,953	58,703,031	58,703,031	58,703,031	

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
<b>Fund Equity Total June 30</b>	5,940,933	4,882,442	5,311,958	2,112,877	2,112,877	2,112,877
<b>Less Encumbrances</b>				280,029		

# Funds Analysis Report

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Fund: 22640 - NEBR HEALTH CARE

Unobligated Balance

5,031,929

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**FUND: 22640 - NEBR HEALTH CARE**

**GENERAL COMMENTS:**

Nebraska State Statute 71-7611 transfers funds from the Nebraska Medicaid Intergovernmental Trust Fund and the Nebraska Tobacco Settlement Trust Fund to the Nebraska Health Care Cash Fund. The funds are used to fund Nebraska Department of Health and Human Services, Legislative Council, State Revenue, and State Attorney General programs.

No. The estimated revenue does not exceed estimated annual expenditures by an amount greater than 7% for FY 2012-2015.

No. The estimated June 30, 2015 fund balance does not exceed 25% of FY 2015 Expenditures.

Fund balances are not negative.

Adjustment of fees/charges is not applicable to this fund.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 22650 - NE CHILD ABUSE PREVENTION**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				966,280	1,193,994	1,282,235	1,347,714	1,404,714	1,461,714		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
471100-SALE OF SERVICES	025	350	400	-4	-1	0	0	0	0		
472200-REPROD & PUBLICATIONS	025	350	400	80,268	107,223	81,216	85,000	85,000	85,000		
474100-GENERAL BUSINESS FEES	025	350	400	186,568	186,112	187,908	187,000	187,000	187,000		
481100-INVESTMENT INCOME	025	350	400	35,309	41,577	33,848	35,000	35,000	35,000		
865100-MISCELLANEOUS	025	350	400	7,303	0	0	0	0	0		
<b>Total Receipts</b>				309,444	334,911	302,972	307,000	307,000	307,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
CHILD ABUSE PREVENTION	025	350	400	81,731	246,669	200,000	250,000	250,000	250,000		
<b>Total Expenditures</b>				81,731	246,669	200,000	250,000	250,000	250,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				1,193,994	1,282,235	1,385,206	1,404,714	1,461,714	1,518,714		
<b>Less Encumbrances</b>						37,492					
<b>Unobligated Balance</b>						1,347,714					



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**FUND: 22650 - NE CHILD ABUSE PREVENTION**

**GENERAL COMMENTS:**

Revenues for this fund come from a fee imposed on marriage licenses and divorce decrees and average about \$300,000 per year. Expenditures are limited by statute to \$250,000 per year, and are controlled by the Child Abuse Prevention Board.

Y 2014-2015 estimated revenue is projected to exceed estimated expenditures by more than 7%.

The estimated June 30, 2015 fund balance will exceed 25% of FY 2015 expenditures.

No negative balances.

No adjustment of fees/charges.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22670 - BEHAVIORAL HEALTH SERVICE FUND**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				3,092,022	1,699,006	1,724,630	1,548,585	1,385,585	1,352,585		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
454500-DOCUMENTARY STAMP TAX	025	038	001	1,808,228	1,772,303	2,110,297	2,395,000	2,525,000	2,661,000		
481100-INVESTMENT INCOME	025	038	001	85,423	66,343	43,609	42,000	42,000	42,000		
474100-GENERAL BUSINESS FEES	025	268	000	278	0	0	0	0	0		
493200-OPERATING TRANSFERS OUT	025	268	000	-612,657	-1,661	0	0	0	0		
<b>Total Receipts</b>				1,281,271	1,836,986	2,153,906	2,437,000	2,567,000	2,703,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
BEHAVIORAL HEALTH AID	025	038	001	2,674,288	1,811,361	2,109,798	2,600,000	2,600,000	2,600,000		
<b>Total Expenditures</b>				2,674,288	1,811,361	2,109,798	2,600,000	2,600,000	2,600,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				1,699,006	1,724,630	1,768,739	1,385,585	1,352,585	1,455,585		
<b>Less Encumbrances</b>						220,154					
<b>Unobligated Balance</b>						1,548,585					

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**FUND: 22670 - BEHAVIORAL HEALTH SERVICE FUND**

**GENERAL COMMENTS:**

Fund 22671 receives revenue from the Documentary Stamp Tax. the revenue is used to fund Behavioral Health Housing Aid program.

The estimated June 30, 2015 balance projected to be greater then 25% of the FY 2015 expenditures. In FY 2006, the first year of the program, the fund received over \$4M in revenue and only expended \$2.4M, leaving \$1.7M in reserve. This reserve allowed the program to continue to fund the housing program even in the years when the revenues were decreasing. Projected revenues from FY 2010 through FY 2014 are below the \$2.6M spending authority. Funds are needed for funding stability.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22680 - ICF/MR REIMB PROTECTION CASH**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				2,322,120	694,635	636,844	879,087	452,716	384,883		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
493100-OPERATING TRANSFERS IN	025	261	000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	68-1804
493200-OPERATING TRANSFERS OUT	025	261	000	-59,963	0	0	0	0	0	0	
451500-CORP INC & FRANCHISE TAX	025	348	880	1,054,955	6,977,637	1,197,351	936,379	1,025,067	1,075,017		
481100-INVESTMENT INCOME	025	348	880	68,736	37,199	28,767	28,000	28,000	28,000		
493100-OPERATING TRANSFERS IN	025	348	880	753,900	6,262,409	616,875	753,900	753,900	753,900		
493200-OPERATING TRANSFERS OUT	025	348	880	-2,746,213	-12,527,035	-983,875	-1,120,900	-1,120,900	-1,120,900		
493100-OPERATING TRANSFERS IN	025	424	850	312,000	312,000	312,000	312,000	312,000	312,000		
<b>Total Receipts</b>				-561,585	1,117,209	1,226,118	964,379	1,053,067	1,103,017		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
GENERAL OPERATIONS	025	261	000	0	110,000	55,000	70,975	55,000	55,000		
MEDICAL ASSISTANCE	025	348	880	753,900	753,000	616,875	753,900	753,900	753,900		
DEV DISABILITIES AID	025	424	850	312,000	312,000	312,000	565,875	312,000	312,000		
<b>Total Expenditures</b>				1,065,900	1,175,000	983,875	1,390,750	1,120,900	1,120,900		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				694,635	636,844	879,087	452,716	384,883	367,000		
<b>Less Encumbrances</b>						0					
<b>Unobligated Balance</b>						879,087					

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**FUND: 22680 - ICF/MR REIMB PROTECTION CASH**

**GENERAL COMMENTS:**

Fund was created and is used to collect, expend, and allocate the ICF/MR Provider Tax referenced in Nebraska Revised Statutes 68-1803 and 68-1804.

No. The annual estimated revenue is less than 107% of the annual estimated expenditures for FY 2014-2015.

The estimated June 30, 2015 fund balance is 33% of FY 2015 expenditures. This amount is necessary to cash flow the FY 2016 Program 261 \$55,000 and Program 424 \$312,000 appropriations. The fund transfers (Nebr Revised Statute 68-1804) to Program 261 and Program 424 are made in May or June of each fiscal year.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 22690 - NURSING FACILITY PENALTY CASH**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
<b>Fund Equity Total July 1</b>				186,299	228,095	257,652	308,101	340,101	372,101	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
481100-INVESTMENT INCOME	025	263	000	6,529	8,055	7,234	7,000	7,000	7,000	71-20,100
485100-FINES FORFEITS & PENALTI	025	263	000	35,267	21,501	43,215	25,000	25,000	25,000	
<b>Total Receipts</b>				41,796	29,557	50,449	32,000	32,000	32,000	

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	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
<b>Fund Equity Total June 30</b>	228,095	257,652	308,101	340,101	372,101	404,101
<b>Less Encumbrances</b>				0		
<b>Unobligated Balance</b>			308,101			

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**FUND: 22690 - NURSING FACILITY PENALTY CASH**

**GENERAL COMMENTS:**

This fund collects penalties imposed against nursing homes that are in violation of federal regulations for participation in the Medicaid program. Expenditures will be made only when a nursing home fails to protect the health or property of individuals residing in those facilities.

FY 2014-2015 estimated revenue is expected to exceed expenditures by more than seven percent because no expenditures are expected to be made from the fund.

The estimated June 30, 2015 balance will exceed 25% of FY15 expenditures because no expenditures are expected.

No negative balances

No adjustments in fees/charges.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 25160 - UNMC MEDICAL EDUCATION REV**

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
Fund Equity Total July 1	0	-14,308,774	-28,858,774	-43,794,838	-58,103,612	-72,412,386

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAL ASSISTANCE	025	348	880	14,308,774	14,550,000	14,936,064	14,308,774	14,308,774	14,308,774	
<b>Total Expenditures</b>				14,308,774	14,550,000	14,936,064	14,308,774	14,308,774	14,308,774	

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
Fund Equity Total June 30	-14,308,774	-28,858,774	-43,794,838	-58,103,612	-72,412,386	-86,721,160
Less Encumbrances			0			
Unobligated Balance			-43,794,838			



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**FUND: 25160 - UNMC MEDICAL EDUCATION REV**

**GENERAL COMMENTS:**

Fund 25160 is UNMC's fund which is used to maximize federal Medicaid earnings. Expenditures that go through this fund reduce General Fund expenditures.

No. The annual revenue does not exceed annual expenditures by an amount greater than 7% for FY 2014-2015.

No. Estimated June 30, 2015 fund balance does not exceed 25% of FY 2015 expenditures?

No explanation of balance exceeding the 25% guideline be maintained is required.

Fund is not projected to have negative fund balances. Fund balance reflects expenditures of the Department; the revenue is a UNMC transaction that is equal to the Department expenditures, which results to a zero balance for this fund.

Fund does not have fees or charges.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 27270 - HOMELESS SHELTER ASSIST**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				1,387,468	677,923	111,971	-197,175	6,825	135,825		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
865100-MISCELLANEOUS	025	266	000	0	31,376	0	0	0	0	0	
454500-DOCUMENTARY STAMP TAX	025	347	001	1,507,560	1,477,609	1,759,402	2,775,000	2,700,000	2,700,000		
481100-INVESTMENT INCOME	025	347	001	36,957	15,051	4,896	4,000	4,000	4,000		
<b>Total Receipts</b>				1,544,517	1,524,036	1,764,297	2,779,000	2,704,000	2,704,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
ECONOMIC AND FAMILY SUPPORT	025	266	000	29,166	23,111	67,314	75,000	75,000	75,000		
PUBLIC ASSISTANCE	025	347	001	2,224,896	2,066,877	1,586,441	2,500,000	2,500,000	2,500,000		
<b>Total Expenditures</b>				2,254,062	2,089,988	1,653,756	2,575,000	2,575,000	2,575,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				677,923	111,971	222,513	6,825	135,825	264,825		
<b>Less Encumbrances</b>						419,688					
<b>Unobligated Balance</b>						-197,175					

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**FUND: 27270 - HOMELESS SHELTER ASSIST**

**GENERAL COMMENTS:**

Revenue for this fund comes from a fee of \$.25 per \$100,000 of value on real estate transactions. Expenditures are made to fund various homeless shelter activities across the state.

FY 2014-2015 estimated revenue is projected to exceed estimated expenditures by less than 7%.

The estimated June 30, 2015 fund balance will not exceed 25% of FY 2015 expenditures.

No negative balances.

No adjustment of fees/charges.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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**Fund: 28000 - PROF & OCCUP CRED CASH**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				1,932,392	1,087,488	3,541,265	2,353,419	3,993,115	1,827,826		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
461900-BASE COST RECEIPT	025	178	550	484,518	545,617	588,933	595,507	629,172	607,639		
471100-SALE OF SERVICES	025	178	550	94,383	95,562	97,333	94,713	95,308	94,713		
472200-REPROD & PUBLICATIONS	025	178	550	5,695	3,059	2,403	2,684	2,403	2,684		
474100-GENERAL BUSINESS FEES	025	178	550	23	253	0	253	0	253		
475100-REGISTRATION / LICENSE F	025	178	550	3,308,802	6,910,977	3,340,240	6,908,290	3,331,440	6,908,290		
475200-EXAMINATION FEES	025	178	550	903,646	1,011,767	918,586	1,011,767	906,504	1,011,767		
481100-INVESTMENT INCOME	025	178	550	36,079	76,102	77,415	76,102	77,415	76,102		
484500-REIMB NON-GOVT SOURCES	025	178	550	1,035	809	380	809	360	809		
484600-OP GRANTS NON-GOVT	025	178	550	126,082	126,082	-21,270	0	0	0		
485100-FINES FORFEITS & PENALTI	025	178	550	26,915	23,275	28,737	23,275	28,184	23,275		
493100-OPERATING TRANSFERS IN	025	178	550	806,163	1,319,472	1,455,119	1,467,238	1,455,119	1,467,238		
493200-OPERATING TRANSFERS OUT	025	178	550	-1,779,542	-2,670,498	-2,385,815	-2,675,678	-2,385,814	-2,675,678		
865100-MISCELLANEOUS	025	178	550	101,050	55	0	0	0	0		
461900-BASE COST RECEIPT	025	262	000	99,003	106,628	116,118	106,628	116,118	106,628		
471100-SALE OF SERVICES	025	262	000	0	0	500	0	0	0		
472200-REPROD & PUBLICATIONS	025	262	000	1,352	0	0	0	0	0		
475200-EXAMINATION FEES	025	262	000	441	0	0	0	0	0		
481100-INVESTMENT INCOME	025	262	000	22,620	23,252	14,668	12,658	12,658	12,658		
493100-OPERATING TRANSFERS IN	025	262	000	846,419	1,026,833	930,696	785,498	778,892	716,529		

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**Fund: 28000 - PROF & OCCUP CRED CASH**

**RECEIPTS**

Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
<b>Total Receipts</b>				5,084,685	8,599,246	5,164,043	8,409,744	5,047,759	8,352,907	

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROFESSIONAL LICENSURE	025	178	550	4,748,796	5,007,522	4,695,068	5,056,480	6,141,115	6,141,115	
PUBLIC HEALTH ADMINISTRATION	025	262	000	1,180,792	1,137,947	1,522,250	1,713,568	1,071,933	1,071,933	
<b>Total Expenditures</b>				5,929,588	6,145,469	6,217,318	6,770,048	7,213,048	7,213,048	

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
<b>Fund Equity Total June 30</b>	1,087,488	3,541,265	2,487,990	3,993,115	1,827,826	2,967,685
<b>Less Encumbrances</b>			134,571			
<b>Unobligated Balance</b>			2,353,419			

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**FUND: 28000 - PROF & OCCUP CRED CASH**

**GENERAL COMMENTS:**

**State Statue 38-157:** Except as provided in section 71-17,113, the fund shall consist of all fees, gifts, grants, and other money, excluding fines and civil penalties, received or collected by the department under sections 38-151 to 38-156 and the Nebraska Regulation of Health Professions Act.

The department shall use the fund for the administration and enforcement of such laws regulating the individuals and businesses listed in section 38-121. Transfers may be made from the fund to the General Fund at the direction of the Legislature.

FY2014 – FY2015 estimated revenue is projected to exceed expenditures by greater than 7%.

The estimated June 30, 2015 balance is expected to be greater than 25% of FY 2015 expenditures.

DHHS will need a supplemental request for State Fiscal Year 2012-13 to increase cash spending authority in the amount of \$442,556. This request is for increased Indirect Costs for Program 178. This is also an Issue for Biennium Budget Request to increase spending authority by \$442,556 for State Fiscal Year FY 2014 and FY 2015. The revenue for the even State Fiscal Year is lower due to lower number of license renewals and for the odd State Fiscal Years the revenues are higher due to higher number of license renewals. The ending balance in State Fiscal Year 2015 will be used to fund the lower even FY 2016 revenue due to lower number of license renewals. The Department will review the Base Cost, to determine any fee adjustment for the professions that are licensed under the Uniform Licensure Act.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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Fund: 40000 - FEDERAL LETTER-OF-CREDIT

Grant: 10.550 - FOOD DISTRIBUTION

## EXPENDITURES

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
ECONOMIC AND FAMILY SUPPORT	025	266	000	68,081	0	0	0	0	0	
<b>Total Expenditures</b>				68,081	0	0	0	0	0	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 10.550 - FOOD DISTRIBUTION**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant has not had any expenditures since Fiscal Year 2010.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant has not had any expenditures since Fiscal Year 2010.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no impact as this grant is no longer in use.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 10.551 - FOOD STAMPS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROTECTION AND SAFETY	025	265	000	0	0	1,016	0	0	0	
<b>Total Expenditures</b>				0	0	1,016	0	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 10.551 - FOOD STAMPS**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Supplemental Nutrition Assistance Program Recovery- United State Department of Agriculture State Exchange. To reimburse the state for the travel expenses related to USDA SNAP (Supplemental Nutrition Assistance Program) Administration.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a reimbursement grant to reimburse the State of Nebraska for travel expenses related to the USDA SNAP Administration. No state or local match is required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is for required travel for SNAP Administration.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 10.557 - SPECIAL SUPPLEMENTAL**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	1,525,515	1,458,993	1,392,858	0	0	0	
HEALTH AID	025	514	001	28,474,242	29,861,162	31,491,785	31,380,904	31,380,904	31,380,904	
<b>Total Expenditures</b>				29,999,757	31,320,155	32,884,643	31,380,904	31,380,904	31,380,904	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 10.557 - SPECIAL SUPPLEMENTAL NUTRITION**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide low-income pregnant, breastfeeding and postpartum women, infants, and children to age five determined to be at nutritional risk, at no cost, supplemental nutritious foods, nutrition education, and referrals to health and social services.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an annual on-going formula grant.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is used for both administration and for sub grants. Subgrants are to other state and local agencies.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This funding is subject to the BCA sequester of 7.8% of FY2012 funding levels.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

A 7.8% reduction in FY2012 funding levels would result in \$2,462,000 less federal funding.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 10.560 - STATE ADMINISTRATIVE EXPENSES**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
ECONOMIC AND FAMILY SUPPORT	025	266	000	38,061	223,912	155,246	150,000	150,000	150,000	
<b>Total Expenditures</b>				38,061	223,912	155,246	150,000	150,000	150,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 10.560 - STATE ADMINISTRATIVE EXPENSES**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide each State agency with funds for its administrative expenses in supervising and giving technical assistance to local schools, school districts and institutions in their conduct of Child Nutrition Programs.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an annual on-going federal formula grant from the USDA. No state or local match is required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is for administrative expenses incurred to supervise the program.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 10.561 - STATE ADMINISTRATIVE**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
GENERAL OPERATIONS	025	261	000	4,700,512	3,661,555	6,570,088	6,570,000	6,570,000	65,700,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	562,183	551,806	557,475	578,185	578,185	578,185	
PROTECTION AND SAFETY	025	265	000	580,202	490,739	464,147	450,000	450,000	450,000	
ECONOMIC AND FAMILY SUPPORT	025	266	000	12,130,302	9,352,226	7,258,561	7,250,000	7,250,000	7,250,000	
PUBLIC ASSISTANCE	025	347	001	794,888	414,801	72,077	887,215	887,215	887,215	
<b>Total Expenditures</b>				18,768,088	14,471,128	14,922,349	15,735,400	15,735,400	74,865,400	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 10.561 - STATE ADMINISTRATIVE MATCHING**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide funding for the USDA SNAP (Supplemental Nutritional Assistance Program) administration.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going federal formula grant from the USDA. Awards are received on a quarterly basis. This grant has a 50% state match rate required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is for administrative expenses for the SNAP program. It includes assistance determination, EBT cards, data processing, federal and state reporting. And any other expenses required to administer this program.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 10.565 - COMMODITY SUPPLEMENTAL**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	51,895	59,206	50,157	67,431	67,431	67,431	
HEALTH AID	025	514	001	747,444	898,738	782,457	780,377	780,457	780,457	
<b>Total Expenditures</b>				799,339	957,944	832,614	847,808	847,888	847,888	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 10.565 - COMMODITY SUPPLEMENTAL FOOD PR**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To improve the health and nutritional status of low-income pregnant women, postpartum and breastfeeding women up to one year postpartum, infants, children up to, and including, age 5, and elderly persons age 60 years and older through the donation of supplemental USDA Foods, which are distributed through public and non-profit private local agencies such as food banks and community action organizations.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

An ongoing Federal formula grant. No match required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This program is passed through by Subgrants as aid to local public or private nonprofit agencies approved by the USDA.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 10.568 - EMERGENCY FOOD ASSISTANCE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROTECTION AND SAFETY	025	265	000	0	0	0	0	0	0	
ECONOMIC AND FAMILY SUPPORT	025	266	000	453,604	138,185	312,728	200,000	200,000	200,000	
<b>Total Expenditures</b>				453,604	138,185	312,728	200,000	200,000	200,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 10.568 - EMERGENCY FOOD ASSISTANCE (ADM**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To help supplement the diets of low-income persons by making funds available to States for processing, storage and distribution costs incurred by State agencies and local organizations, such as soup kitchens, food banks, and food pantries, including faith-based organizations, in providing food assistance to needy persons.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going Federal formula grant. The States must match, either in cash or in-kind, the amount of administrative funds not passed-through to emergency feeding organizations.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

Administrative funds are provided to State agencies to cover administrative costs incurred at the State and local level in the operation of the program. Funds may only be used for approved administrative expenses, and the State agency is required to pass-through at least 40% of the funds to emergency feeding organizations or expend such funds on their behalf

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 10.578 - WICK ARRA MISC TECH PROJECTS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	0	69,883	88,745	24,072	0	0	
<b>Total Expenditures</b>				0	69,883	88,745	24,072	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 10.578 - WICK ARRA MISC TECH PROJECTS**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

A USDA grant to the Nebraska Special Supplemental Nutrition Program for Women, Infants and Children (WIC Program) to support miscellaneous technology projects.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a one-time grant from the Food and Nutrition Service announcement of the availability of funding under the American Recovery and Reinvestment Act of 2009 (ARRA) for technology enhancements in the amount of \$182,700. The grant period is from October 1, 2009 to September 30, 2011.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

These funds were used to hire a project manager during the planning phase of MIS system implementation.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 10.580 - SNAP, OUTREACH/PARTICIPATION**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
ECONOMIC AND FAMILY SUPPORT	025	266	000	0	3,618	168,078	109,000	109,000	109,000	
<b>Total Expenditures</b>				0	3,618	168,078	109,000	109,000	109,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 10.580 - SNAP, OUTREACH/PARTICIPATION**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide the State agency with funds for its administrative expenses to develop outreach for the SNAP program.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an one-time grant to develop ACCESS Nebraska.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is to cover the development of ACCESS Nebraska. It is matched by TANF, Medicaid, and state general funds.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 17.235 - SENIOR COMMUNITY SERVICE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	9,757	18,322	10,426	10,500	10,500	10,500	
AGING COMM-BASED SERVICES AID	025	571	830	862,764	1,030,414	840,646	840,700	840,700	840,700	
<b>Total Expenditures</b>				872,521	1,048,735	851,072	851,200	851,200	851,200	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 17.235 - SENIOR COMMUNITY SERVICE EMPLO**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Promote part-time work-based training opportunities in local communities for unemployed, low-income individuals who are age 55 and over, and will foster increased prospects for their economic self-sufficiency.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going grant. No match required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The funds are passed through to public entities.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 84.186 - SAFE AND DRUG-FREE SCHOOLS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	4,685	5,069	6,590	6,600	6,600	6,600	
HEALTH AID	025	514	001	273,923	125,034	158,596	158,175	158,175	158,175	
<b>Total Expenditures</b>				278,608	130,103	165,186	164,775	164,775	164,775	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 84.186 - SAFE AND DRUG-FREE SCHOOLS AND**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To offer a disciplined environment to learning, by preventing violence in and around schools and strengthening research based programs that prevent the illegal use of alcohol, tobacco, and drugs, involve parents, and are coordinated with related Federal , State, and community efforts and resources.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a yearly, on-going grant.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is used for both administration and for sub grants. Sub grant are to other state agencies and private organizations.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.006 - STATE AND TERRITORIAL**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	114,771	123,344	107,778	108,000	108,000	180,000	
<b>Total Expenditures</b>				114,771	123,344	107,778	108,000	108,000	180,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.006 - STATE AND TERRITORIAL MINORITY**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

A collaborative effort to demonstrate that the involvement of State and Territorial Offices of Minority Health in coordinating a statewide response to the HIV/AIDS crisis in minority communities can have a greater impact on the communities' understanding of the disease, and the coordination of prevention and treatment services for minority populations, than agencies and/or organizations working independently; and to stimulate and foster the development of effective and durable service delivery capacity for HIV prevention and treatment among organizations closely linked with the minority populations.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going project grant. No state or local match is required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

Funds are to be used to support minority-targeted health education and prevention strategies which will help to eliminate or reduce the risk for acquiring or transmitting HIV/AIDS and increase access to services and treatment. The grant is used for agency internal operating expenses and educational purposes.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.041 - SPA - TITLE VII, CHAPTER 3-PRO**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	1,727	6,369	8,949	9,000	9,000	9,000	
AGING COMM-BASED SERVICES AID	025	571	830	29,330	26,280	17,390	29,488	29,488	29,488	
<b>Total Expenditures</b>				31,057	32,649	26,340	38,488	38,488	38,488	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.041 - SPA - TITLE VII, CHAPTER 3-PRO**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is for the Prevention of Elder Abuse, Neglect, and Exploitation

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is required and is provided from state general funds and the non-profits.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are non profit organizations.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.042 - SPA - TITLE VII, CHAPTER 2-LON**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	1,300	15	77	0	0	0	
AGING COMM-BASED SERVICES AID	025	571	830	98,992	63,223	86,704	100,000	100,000	100,000	
<b>Total Expenditures</b>				100,291	63,237	86,781	100,000	100,000	100,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.042 - SPA - TITLE VII, CHAPTER 2-LON**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is for Long Term Care Ombudsman Services for Older Individuals

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is required and is provided from state general funds and the non-profits.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are non-profit organizations.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.043 - SPA - TITLE III, PART D- DISEA**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	0	10,629	0	0	0	0	
AGING COMM-BASED SERVICES AID	025	571	830	141,996	127,638	109,986	145,600	145,600	145,600	
<b>Total Expenditures</b>				141,996	138,267	109,986	145,600	145,600	145,600	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.043 - SPA - TITLE III, PART D- DISEA**

**GENERAL COMMENTS:**

Disease Prevention and Health Promotion Services

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To develop or strengthen preventive health service and health promotion systems through designated State Agencies on Aging and Area Agencies on Aging.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is required and provided from state general funds and from the non profits.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

These funds are used for both administrative costs and for sub grants. The sub grants are to non profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.044 - SPA - TITLE III, PART B-GRANTS**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
MEDICAID AND LTC ADMIN	025	263	000	98,267	102,332	131,349	130,000	130,000	130,000	
AGING COMM-BASED SERVICES AID	025	571	830	2,079,358	2,158,091	1,968,163	2,061,100	2,061,100	2,061,100	
<b>Total Expenditures</b>				2,177,625	2,260,424	2,099,512	2,191,100	2,191,100	2,191,100	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.044 - SPA - TITLE III, PART B-GRANTS**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

These grants are for supportive services and senior centers.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is required and provided from state general funds and from the non-profits.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

These funds are used for both administrative costs and for sub grants. The sub grants are to non-profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.045 - SPA - TITLE III, PART C-NUTRIT**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	187,780	85,624	71,567	71,500	71,500	71,500	
AGING COMM-BASED SERVICES AID	025	571	830	3,329,926	3,743,439	3,880,687	3,969,653	3,969,653	3,969,653	
<b>Total Expenditures</b>				3,517,706	3,829,062	3,952,254	4,041,153	4,041,153	4,041,153	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.045 - SPA - TITLE III, PART C-NUTRIT**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The purpose of this grant is for Nutrition Services.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is required and provided from state general funds and from the non-profits.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

These funds are used for both administrative costs and for sub grants. The sub grants are to non-profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.048 - SPA-TITLE IV AND TITLE II-DISC**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	64,917	223,404	262,669	263,000	263,000	263,000	
AGING COMM-BASED SERVICES AID	025	571	830	130,294	156,244	204,741	132,000	132,000	132,000	
<b>Total Expenditures</b>				195,211	379,647	467,410	395,000	395,000	395,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.048 - SPA-TITLE IV AND TITLE II-DISC**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To support the development and testing of innovative programs, services and systems of support that respond to the needs of the nations growing elderly population, to improve knowledge of the problems and needs of the elderly, to help ensure adequately trained personnel in the field of aging, and to demonstrate better ways of improving the quality of life for the elderly, their caregivers and people with disabilities

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is required and is provided from state general funds and the non-profits.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are non profit organizations.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.051 - NEW DEMONSTRATION GRANTS TO**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
AGING COMM-BASED SERVICES AID	025	571	830	59,363	0	0	0	0	0	
<b>Total Expenditures</b>				59,363	0	0	0	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.051 - NEW DEMONSTRATION GRANTS TO ST**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To expand the availability of diagnostic and support services for persons with Alzheimer's Disease and Related Dementias (ADRD), their families, and their caregivers, as well as to improve the responsiveness of the home and community-based care system to persons with dementia.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant ended in 2008 and has not been continued. Did not require match.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use..

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use..

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no impact as this grant is no longer in use.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.052 - NATION FAMILY CAREGIVER**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	12,835	28,778	16,268	16,000	16,000	16,000	
AGING COMM-BASED SERVICES AID	025	571	830	888,109	839,769	696,271	874,700	874,700	874,700	
<b>Total Expenditures</b>				900,944	868,547	712,539	890,700	890,700	890,700	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.052 - NATION FAMILY CAREGIVER SUPPOR**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To assist States in providing multifaceted systems of support services for: (1) Family caregivers; and grandparents or older individuals

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is required and is provided from state general funds and the non-profits.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are non-profit organizations.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.053 - NUTRITION SERVICES INCENTIVE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
AGING COMM-BASED SERVICES AID	025	571	830	1,322,789	1,247,610	1,269,517	1,291,000	1,291,000	1,291,000	
<b>Total Expenditures</b>				1,322,789	1,247,610	1,269,517	1,291,000	1,291,000	1,291,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.053 - NUTRITION SERVICES INCENTIVE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To reward effective performance by States and Tribes in the efficient delivery of nutritious meals to older adults through the use of cash or commodities.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is required and is provided from state general funds and the non-profits.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are non-profit organizations.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.069 - PUBLIC HEALTH EMERGENCY**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
PUBLIC HEALTH	025	179	001	76,503	41,807	0	0	0	0	
GENERAL OPERATIONS	025	261	000	71,681	326,039	111,859	0	0	0	
PUBLIC HEALTH ADMINISTRATION	025	262	000	10,870,854	6,202,434	709,785	1,187,682	1,187,682	1,187,682	
HEALTH AID	025	514	001	387,226	2,186,960	7,341,643	4,625,000	4,625,000	4,625,000	
<b>Total Expenditures</b>				<b>11,406,263</b>	<b>8,757,240</b>	<b>8,163,288</b>	<b>5,812,682</b>	<b>5,812,682</b>	<b>5,812,682</b>	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.069 - PUBLIC HEALTH EMERGENCY PREPAR**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Preparedness activities funded by the PHEP cooperative agreement are targeted specifically for the development of emergency-ready public health departments that are flexible and adaptable.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is required and is provided by UNMC from their indirect cost pool.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are non-profits, county health departments, & other state agencies.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This funding is subject to the BCA sequester of 7.8% of FY2012 funding levels.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

A 7.8% reduction in FY2012 funding levels would result in \$414,000 less federal funding.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.071 - MEDICARE ENROLLMENT**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
AGING COMM-BASED SERVICES AID	025	571	830	0	15,325	3,933	1,000	0	0	
<b>Total Expenditures</b>				0	15,325	3,933	1,000	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.071 - MEDICARE ENROLLMENT ASSISTANCE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide outreach to eligible Medicare beneficiaries regarding the benefits available under title XVIII of the Social Security Act, including the Medicare prescription drug benefit under Part D of title XVIII of the Social Security Act and under the Medicare Savings Program, and to coordinate efforts to inform older Americans about benefits available under Federal and state programs

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant ends 09/2012 and there will be no additional funding. Match was not required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

Sub grant payments were to non profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

## Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.072 - LIFESPAN RESPITE CARE PROGRAM**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	0	360	17,410	158,000	0	0	
<b>Total Expenditures</b>				0	360	17,410	158,000	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.072 - LIFESPAN RESPITE CARE PROGRAM**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To expand and enhance respite care services to family caregivers; improve the statewide dissemination and coordination of respite care; and to provide, supplement, or improve access and quality of respite care services to family caregivers, thereby reducing family caregiver strain.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant ends August 31, 2013. Match is required and is provided as in kind efforts by the University of Nebraska as they work on a software program for the respite program.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant has both admin and sub grant costs. The sub grants are made to non profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant ends August 31, 2013. The remaining balance of \$158,000 is all that is left

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There will be no impact when this grant ends.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.089 - EMEG SYS ADV REG VOL HLTH**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	22,796	29,118	0	0	0	0	
<b>Total Expenditures</b>				22,796	29,118	0	0	0	0	

## Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.089 - EMEG SYS ADV REG VOL HLTH PROF**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To establish and maintain a national interoperable network of state systems

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant has ended and will not be continued

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

All expenses were to non-profit sub grants

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.092 - PERSONAL RESPONSIBILITY EDUC**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	0	4,877	82,607	53,773	53,773	53,773	
HEALTH AID	025	514	001	0	0	65,672	66,000	66,000	66,000	
<b>Total Expenditures</b>				0	4,877	148,279	119,773	119,773	119,773	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.092 - PERSONAL RESPONSIBILITY EDUC**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The grant is from the Administration for Children and Families. The purpose of this program is to educate adolescents and young adults on both abstinence and contraception for the prevention of pregnancy and sexually transmitted infections, including HIV/AIDS. The Affordable Care Act was established and provided funding for this program through FY 2014.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly project grant. There are no match requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

These funds are used for both administrative costs and for educational services.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.110 - MATERNAL AND CHILD HEALTH**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	779,954	470,362	222,014	226,801	226,801	226,801	
HEALTH AID	025	514	001	0	99,995	109,338	110,000	110,000	110,000	
<b>Total Expenditures</b>				779,954	570,357	331,352	336,801	336,801	336,801	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.110 - MATERNAL AND CHILD HEALTH FEDE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This CFDA # covers four grants from Health Resources and Services Administration (HRSA) from the Public Health Service area. They are Maintain MCH Data, CISS\_SECCS Planning, First Time Motherhood, and Women's Healthy Behaviors. The purpose is to maintain records and provide information, training and services to Maternal and Child Health (MCH) projects.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

These are on-going yearly grants. No state or local match is required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

These grants are used for administrative costs, consulting services and sub grants.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.116 - PROJECT GRANTS AND**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	211,215	208,328	219,317	206,553	206,553	206,553	
<b>Total Expenditures</b>				211,215	208,328	219,317	206,553	206,553	206,553	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.116 - PROJECT GRANTS AND COOPERATIVE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This Nebraska TB Elimination grant provides surveillance, active case management and activities designed to prevent transmission of TB infection and disease.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going grant. No state or local match is required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The funds are used for agency internal operating expenses and educational purposes.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.127 - EMERGENCY MEDICAL SERVICES**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	73,273	99,776	120,571	143,000	143,000	143,000	
<b>Total Expenditures</b>				73,273	99,776	120,571	143,000	143,000	143,000	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.127 - EMERGENCY MEDICAL SERVICES FOR**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To support demonstration projects for the expansion and improvement of emergency medical services for children who need treatment for trauma or critical care.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. No match is required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

Funds are to EMS instructors to teach classes.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.130 - PRIMARY CARE SERVICES - RESOUR**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	144,397	154,006	119,637	162,174	162,174	162,174	
HEALTH AID	025	514	001	0	0	40,000	40,000	40,000	40,000	
<b>Total Expenditures</b>				144,397	154,006	159,637	202,174	202,174	202,174	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.130 - PRIMARY CARE SERVICES - RESOUR**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To coordinate local, State, and Federal resources contributing to primary care service delivery and workforce issues in the State to meet the needs of medically-underserved populations through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for medically underserved populations.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. No match is required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grant is to another state agency.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.136 - INJURY PREVENTION AND**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	144,345	113,178	224,340	316,578	316,578	316,578	
PUBLIC ASSISTANCE	025	347	001	225,835	328,462	190,494	0	0	0	
<b>Total Expenditures</b>				370,180	441,639	414,834	316,578	316,578	316,578	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.136 - INJURY PREVENTION AND CONTROL**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This CFDA# pertains to two grants. The Centers for Disease Control and Prevention (CDC) from DHHS granted funds to (1) Sexual Violence Prevention and Education and (2) Nebraska Core Violence and Injury Prevention. The purpose is 1) To develop and evaluate new methods or to evaluate existing methods and techniques used in injury surveillance by public health agencies; and (2) to develop, expand, or improve injury control programs to reduce morbidity, mortality, severity, disability, and cost from injuries.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

These are on-going grants that do not require state matching of funds.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The funds are used for agency operating expenses and as sub grants to other public entities.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.150 - PROJECTS FOR ASSISTANCE IN TRA**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BEHAVIORAL HEALTH AID	025	038	001	294,598	289,346	314,890	0	0	0	
BEHAVIORAL HEALTH ADMIN	025	268	000	12,000	12,000	8,110	0	0	0	
<b>Total Expenditures</b>				306,598	301,346	323,001	0	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.150 - PROJECTS FOR ASSISTANCE IN TRA**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide financial assistance to States to support services for individuals who are suffering from serious mental illness or serious mental illness and substance abuse; and are homeless or at imminent risk of becoming homeless

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is not required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are non-profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

## Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.217 - FAMILY PLANNING - SERVICES**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	358,161	318,013	274,846	435,248	435,248	435,248	
HEALTH AID	025	514	001	2,427,542	1,673,489	2,090,339	2,145,355	2,145,355	2,145,355	
<b>Total Expenditures</b>				2,785,703	1,991,502	2,365,185	2,580,603	2,580,603	2,580,603	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.217 - FAMILY PLANNING - SERVICES**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide educational, counseling, comprehensive medical and social services necessary to enable individuals to freely determine the number and spacing of their children, and by so doing helping to reduce maternal and infant mortality, promote the health of mothers, families and children.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This Title X project is a yearly on-going grant. This grant has Program matching income, Other matching funds of \$150,000 and Cost-sharing in kind match funds of 10%.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The funds are used for administrative operating expenses and for sub grants to public entities or nonprofit private entities.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.235 - ABSTINENCE EDUCATION**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	3,865	413	12,508	24,118	24,118	24,118	
HEALTH AID	025	514	001	16,904	0	114,186	113,882	113,882	113,882	
<b>Total Expenditures</b>				20,770	413	126,694	138,000	138,000	138,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.235 - ABSTINENCE EDUCATION**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To enable States to provide abstinence education, and at the option of the State, where appropriate, mentoring, counseling, and adult supervision to promote abstinence from sexual activity, with a focus on those groups which are most likely to bear children out-of-wedlock. The Affordable Health Care Act (ACA) appropriated funding for this program through FY 2014.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

A Title V, Section 510 Formula grant that is on-going. The state match is \$3 for every \$4 of Federal funds, or 75%.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The grant is used for both administration expenses and sub grants.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

## Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.236 - GRANTS FOR DENTAL PUBLIC**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	32,407	167,709	258,622	227,521	227,521	227,521	
HEALTH AID	025	514	001	0	395,112	498,517	497,192	497,192	497,192	
<b>Total Expenditures</b>				32,407	562,821	757,139	724,713	724,713	724,713	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.236 - GRANTS FOR DENTAL PUBLIC HEALT**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Grants for Dental Public Health assists states to develop and implement innovative programs to address the dental workforce needs of designated dental health professional shortage areas.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a yearly, on-going grant. There is an In-Kind match requirement of 40% on this project grant.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The funds are used for both administrative expenses and for sub grants and contracts.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.238 - COOPERATIVE AGREEMENTS FOR**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	0	25,874	0	0	0	
<b>Total Expenditures</b>				0	0	25,874	0	0	0	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.238 - COOPERATIVE AGREEMENTS FOR STA**

GENERAL COMMENTS:

PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):

CFDA 93.238 was used in error and is no longer in use- see CFDA 93.283.

GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):

CFDA 93.238 was used in error and is no longer in use- see CFDA 93.283.

USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):

CFDA 93.238 was used in error and is no longer in use- see CFDA 93.283.

GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):

CFDA 93.238 was used in error and is no longer in use- see CFDA 93.283.

IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):

CFDA 93.238 was used in error and is no longer in use- see CFDA 93.283.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.241 - STATE RURAL HOSPITAL FLEXIBILI**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	665,190	696,298	375,392	120,682	120,682	120,682	
HEALTH AID	025	514	001	0	0	316,844	317,000	317,000	317,000	
<b>Total Expenditures</b>				665,190	696,298	692,236	437,682	437,682	437,682	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.241 - STATE RURAL HOSPITAL FLEXIBILI**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The Medicare Rural Hospital Flexibility Grant Program provides funding to state governments to spur quality and performance improvement activities; stabilize rural hospital finance; and integrate emergency medical services (EMS) into their health care systems.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and match is not required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are non-profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.243 - SUBSTANCE ABUSE AND MENTAL**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
BEHAVIORAL HEALTH AID	025	038	001	0	0	0	0	0	0	
PUBLIC HEALTH	025	179	001	379,297	92,085	188,630	44,211	44,211	44,211	
GENERAL OPERATIONS	025	261	000	13,635	0	0	0	0	0	
MEDICAID AND LTC ADMIN	025	263	000	1,131,934	8,162	256,057	0	0	0	
BEHAVIORAL HEALTH ADMIN	025	268	000	446,652	625,426	587,272	0	0	0	
HEALTH AID	025	514	001	2,083,832	2,120,635	2,982,486	1,797,529	1,797,529	1,797,529	
<b>Total Expenditures</b>				4,055,350	2,846,308	4,014,445	1,841,740	1,841,740	1,841,740	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.243 - SUBSTANCE ABUSE AND MENTAL HEA**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children

Under these sections, CSAT, CMHS and CSAP seek to expand the availability of effective substance abuse treatment and recovery services available to Americans to improve the lives of those affected by alcohol and drug additions, and to reduce the impact of alcohol and drug abuse on individuals, families, communities and societies and to address priority mental health needs of regional and national significance and assist children in dealing with violence and traumatic events through by funding grant and cooperative agreement projects.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and no match is required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grant is for another state agency. The Program 263 portion of the grant has ended.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.251 - UNIVERSAL NEWBORN HEARING**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	292,334	244,842	380,736	381,000	381,000	381,000	
<b>Total Expenditures</b>				292,334	244,842	380,736	381,000	381,000	381,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.251 - UNIVERSAL NEWBORN HEARING SCRE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Supports programs for reducing the loss to follow-up of infants who have not passed a physiologic newborn hearing screening examination prior to discharge from the newborn nursery. Although more than 95% of newborns are screened for hearing loss in the first few days of life, nationally about 20-40% of infants for whom further assessment is indicated cannot be documented as having appropriate followup. This funding opportunity is to initiate new activities to significantly reduce this loss to follow-up.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a yearly, on-going grant. No match is required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

Funds are used for agency operating expenses, educational and audiology services, and medical supplies.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.262 - OCCUPATIONAL SAFETY AND**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	55,284	37,450	37,846	37,846	37,846	
<b>Total Expenditures</b>				0	55,284	37,450	37,846	37,846	37,846	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.262 - OCCUPATIONAL SAFETY AND HEALTH**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To (1) recognize new hazards; (2) define the magnitude of the problem; (3) follow trends in incidence; (4) target exceptional hazardous workplaces for intervention; and (5) evaluate the effectiveness of prevention efforts. The goal of this program is to increase worker safety and health.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and no match is required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grant is for another state agency.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.268 - IMMUNIZATION GRANTS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	1,101,251	1,113,421	791,539	1,454,331	1,454,331	1,454,331	
HEALTH AID	025	514	001	971,132	821,497	776,210	861,919	861,919	861,919	
<b>Total Expenditures</b>				2,072,383	1,934,918	1,567,749	2,316,250	2,316,250	2,316,250	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.268 - IMMUNIZATION GRANTS**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To assist communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases (including measles, rubella, poliomyelitis, diphtheria, pertussis, tetanus, hepatitis B, hepatitis A, varicella, mumps, haemophilus influenza type b, influenza, and pneumococcal pneumonia).

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

An on-going annual project grant. There are no match requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The funds are used for both Administrative operating expenses and for sub grants to public entities.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.283 - CDC INVESTIGATIONS & TECH**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
PUBLIC HEALTH	025	179	001	6,032,797	6,182,808	4,709,503	5,827,818	5,827,818	5,827,818	
GENERAL OPERATIONS	025	261	000	56,521	37,711	68,906	70,000	70,000	70,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	1,623,906	1,788,336	1,579,504	1,867,379	1,867,379	1,867,379	
HEALTH AID	025	514	001	2,094,267	2,176,656	2,966,622	2,665,368	2,665,368	2,665,368	
<b>Total Expenditures</b>				<b>9,807,490</b>	<b>10,185,512</b>	<b>9,324,537</b>	<b>10,430,565</b>	<b>10,430,565</b>	<b>10,430,565</b>	

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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.283 - CDC INVESTIGATIONS & TECH ASST**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This CFDA # covers numerous grants from the Centers for Disease Control (CDC). The grants are diverse from Cancer, Diabetes, Tobacco Prevention, Bioterrorism, Nutritional Education, Cardiovascular, and others. The purpose is to provide services, education, prevention services, promote public health infrastructure, and administration for these programs.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

These are on-going yearly grants. State and local match is dependent upon the program/grant. Some grants have no match. Others have both match and maintenance of effort.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

These yearly grants are used for administrative costs, consulting services and sub grants.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

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**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.301 - SMALL RURAL HOSPITAL**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	600,640	577,830	582,648	594,000	594,000	594,000	
<b>Total Expenditures</b>				600,640	577,830	582,648	594,000	594,000	594,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.301 - SMALL RURAL HOSPITAL IMPROVEME**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To support activities related to quality improvement and investments towards meaningful use of health information technology. Hospitals will utilize funds to: 1) pay for costs related to maintaining accurate PPS billing and coding such as updating chargemasters or providing training in billing and coding, 2) pay for the costs related to delivery system changes as outlined in the ACA such as value-based purchasing (VBP), accountable care organizations (ACO) and payment bundling.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and no match is required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is used for sub grants only and are given to non-profits

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.414 - ARRA-ST PRIMARY CARE OFFICES**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	10,000	25,170	51,002	48,000	0	0	
<b>Total Expenditures</b>				10,000	25,170	51,002	48,000	0	0	

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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.414 - ARRA-ST PRIMARY CARE OFFICES**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To coordinate local, State, and Federal resources contributing to primary care service delivery and workforce issues in the State to meet the needs of medically-underserved populations through health centers and other community-based providers of comprehensive primary care and the retention, recruitment, and oversight of health professions for medically underserved populations, as funded under the American Recovery and Reinvestment Act of 2009 (ARRA).

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant has ended with no continued funding. No match was required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant was used all for administrative costs.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

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**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.505 - ACA HOME VISIT - MATERNAL, INF**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	0	59,188	166,199	144,570	144,570	144,570	
HEALTH AID	025	514	001	0	0	395,000	395,000	395,000	395,000	
<b>Total Expenditures</b>				0	59,188	561,199	539,570	539,570	539,570	

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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.505 - ACA HOME VISIT - MATERNAL, INF**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The Maternal, Infant, and Early Childhood Home Visiting Program is designed : (1) to strengthen and improve the programs and activities carried out under Title V; (2) to improve coordination of services for at risk communities; and (3) to identify and provide evidence-based home visiting programs to improve outcomes for families who reside in at risk communities.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a yearly on-going project grant. There are no match requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The grant is used for both administrative expenses and for contract payments.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.507 - PUB HLTH**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
PUBLIC HEALTH	025	179	001	0	283,526	566,755	276,607	276,607	276,607	
GENERAL OPERATIONS	025	261	000	0	0	26,595	27,000	27,000	27,000	
HEALTH AID	025	514	001	0	0	286,341	290,000	290,000	290,000	
<b>Total Expenditures</b>				0	283,526	879,691	593,607	593,607	593,607	

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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.507 - PUB HLTH INFRASTRCT4OUTCOMES**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The National Public Health Improvement Initiative is part of the Centers for Disease Control and Prevention's larger effort to increase the performance management capacity of public health departments in order to ensure that public health goals are effectively and efficiently met

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and no match is required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are to non-profits and other state agencies

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

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**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.518 - AFFORDABLE CARE ACT-**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	0	750	263	0	0	0	
AGING COMM-BASED SERVICES AID	025	571	830	0	13,975	47,557	24,000	25,000	25,000	
<b>Total Expenditures</b>				0	14,725	47,820	24,000	25,000	25,000	

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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.518 - AFFORDABLE CARE ACT-MEDICARE I**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide outreach to eligible Medicare beneficiaries regarding the benefits available under title XVIII of the Social Security Act, including the Medicare prescription drug benefit under Part D of title XVIII of the Social Security Act and under the Medicare Savings Program, and to coordinate efforts to inform older Americans about benefits available under Federal and state programs

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and no match is required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are to non-profits

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.521 - ACA: BLDG EPIDEMIOLOG, LAB**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	38,413	243,980	247,036	247,036	247,036	
<b>Total Expenditures</b>				0	38,413	243,980	247,036	247,036	247,036	

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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.521 - ACA: BLDG EPIDEMIOLOG, LAB**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

(Prevention and Public Health Fund) for expanded and sustained national investment in prevention and public health programs

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and no match is required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are to non-profits

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.539 - PREV&PUB HLTH-AFFRD CARE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	0	0	316,749	195,033	195,033	195,033	
<b>Total Expenditures</b>				0	0	316,749	195,033	195,033	195,033	

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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.539 - PREV&PUB HLTH-AFFRD CARE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Project funds may be used for costs associated with planning, organizing, conducting, and supporting immunization programs directed toward vaccine-preventable diseases.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

The grant project period is from 09/01/2011 to 08/31/2013. No matching funds are required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The grant is used for both administration and for sub grants.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.544 - PATIENT PROTECTION/AFA 2010**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	0	0	83,030	79,712	79,712	79,712	
GENERAL OPERATIONS	025	261	000	0	0	3,424	0	0	0	
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	0	7,838	1,000	1,000	1,000	
<b>Total Expenditures</b>				0	0	94,293	80,712	80,712	80,712	

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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.544 - PATIENT PROTECTION/AFA 2010**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

ARRA Grant – Affordable Care Act Coordinated Chronic Disease Prevention & Health Promotion. To work with Hospitals to coordinate Electronic Health Records (ERT) to collect public health data.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a cooperative agreement. It was to be a three year cycle, but funding for the 2<sup>nd</sup> year has been eliminated. 3<sup>rd</sup> year funding is questionable. Match is not required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is to coordinate Chronic Disease Prevention Programs. To work with hospitals to use the ERT records to populate public health information.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

It was to be a three year cycle, but funding for the 2<sup>nd</sup> year has been eliminated. 3<sup>rd</sup> year funding is questionable.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

If the funding is eliminated, staff can be reassigned to other ongoing grants.

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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.548 - PATIENT PROTECT-**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	0	0	379,478	473,448	473,448	473,448	
HEALTH AID	025	514	001	0	0	124,075	204,520	204,520	204,520	
<b>Total Expenditures</b>				0	0	503,553	677,968	677,968	677,968	

**Funds Analysis Report**  
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**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.548 - PATIENT PROTECT-AFFORDABILITY**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To assist State and local health authorities and other health related organizations in controlling communicable diseases, chronic diseases and disorders, and other preventable health conditions

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is not required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. Sub grants are to non-profits and other state agencies.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.550 - ADMINISTRATION FOR CHILDREN,**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
ECONOMIC AND FAMILY SUPPORT	025	266	000	150,000	150,000	250,000	200,000	200,000	200,000	
<b>Total Expenditures</b>				150,000	150,000	250,000	200,000	200,000	200,000	

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**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.550 - ADMINISTRATION FOR CHILDREN, Y**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To establish and operate transitional living projects for homeless youth, including pregnant and parenting youth. This program is structured to help older homeless youth achieve self-sufficiency and avoid long-term dependency on social services.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant is an annual on-going. There is a non-federal match of 15.03%.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The grant is passed through to subrecipients.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.556 - PROMOTING SAFE AND STABLE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROTECTION AND SAFETY	025	265	000	243,910	240,103	298,895	250,000	250,000	250,000	
PUBLIC ASSISTANCE	025	347	001	913,598	1,355,329	1,176,452	0	0	0	
CHILD WELFARE AID	025	354	000	0	0	0	1,200,000	1,200,000	1,200,000	
<b>Total Expenditures</b>				1,157,508	1,595,432	1,475,346	1,450,000	1,450,000	1,450,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.556 - PROMOTING SAFE AND STABLE FAMI**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To prevent the unnecessary separation of children from their families, improve the quality of care and services to children and their families, and ensure permanency for children by reuniting them with their parents, by adoption or by another permanent living arrangement

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going grant. There is a 25% match of State funds.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The grant does pay for administrative operating costs to 10%, but most of the funds are contract and sub-recipient payments.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This funding is subject to the BCA sequester of 7.8% of FY2012 funding levels.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

A 7.8% reduction in FY2012 funding levels funding would mean \$111,000 less federal funding.



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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.558 - TEMPORARY ASSISTANCE FOR**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
PUBLIC HEALTH	025	179	001	198,416	243,524	329,716	249,873	249,873	249,873	
GENERAL OPERATIONS	025	261	000	1,913,219	1,307,844	957,113	960,000	960,000	960,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	70,829	112,316	104,083	143,374	143,374	143,374	
PROTECTION AND SAFETY	025	265	000	252,146	136,244	277,976	250,000	250,000	250,000	
ECONOMIC AND FAMILY SUPPORT	025	266	000	4,162,396	6,262,792	7,737,561	7,500,000	7,500,000	7,500,000	
PUBLIC ASSISTANCE	025	347	001	44,930,306	48,576,367	46,304,233	50,072,862	50,072,862	50,072,862	
CHILD WELFARE AID	025	354	000	0	0	0	4,000,000	4,000,000	4,000,000	
<b>Total Expenditures</b>				<b>51,527,312</b>	<b>56,639,088</b>	<b>55,710,682</b>	<b>63,176,109</b>	<b>63,176,109</b>	<b>63,176,109</b>	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.558 - TEMPORARY ASSISTANCE FOR NEEDY**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is to provide assistance to needy individuals. This grant provides funds for both aid and administration.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a formula grant from the Administration of Children and Families. There is state match. The amount of match varies dependent on the FMAP. FMAP for the federal fiscal year 2012 is 55.76%. There is also a maintenance of effort requirement

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant provides funds for assistance to needy individuals, administration, and other expenses needed to run this program.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.563 - CHILD SUPPORT ENFORCEMENT**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
DEPARTMENT CENTRAL OFFICE	025	033	000	0	0	0	0	0	0	
GENERAL OPERATIONS	025	261	000	15,568,949	14,691,640	7,680,032	7,680,032	7,380,032	7,680,032	
ECONOMIC AND FAMILY SUPPORT	025	266	000	8,735,842	10,093,895	8,437,362	8,450,000	8,450,000	8,450,000	
<b>Total Expenditures</b>				24,304,791	24,785,536	16,117,393	16,130,032	15,830,032	16,130,032	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.563 - CHILD SUPPORT ENFORCEMENT**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is to provide for the administration of state child support enforcement.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an formula grant from the Administration of Children and Families. There is state match from the State General Fund. The amount of match is 34%.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant provides funds for administration of the state Child Support Enforcement Program.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.564 - CHILD SUPPORT ENFORCEMENT**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
ECONOMIC AND FAMILY SUPPORT	025	266	000	4,978	0	0	0	0	0	
<b>Total Expenditures</b>				4,978	0	0	0	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.564 - CHILD SUPPORT ENFORCEMENT RESE**

**GENERAL COMMENTS:**

This grant has not had any expenditures since FY10.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide expenses for projects which experiment on improvement of the Child Support Enforcement system.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

These grants were for demonstration purposes. This grant picked up the state match for the Child Support Enforcement expenses made for this project. There was no match.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant was for a demonstration project to design programs to improve child support payments from non-custodial parents, who were underemployed or unemployed.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no impact as this grant is no longer in use.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.566 - REFUGEE AND ENTRANT**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
GENERAL OPERATIONS	025	261	000	73,429	157,034	197,681	200,000	200,000	200,000	
ECONOMIC AND FAMILY SUPPORT	025	266	000	83,004	136,122	111,852	61,000	61,000	61,000	
PUBLIC ASSISTANCE	025	347	001	1,744,385	2,520,078	1,944,363	1,744,838	1,744,385	1,744,385	
<b>Total Expenditures</b>				1,900,818	2,813,234	2,253,896	2,005,838	2,005,385	2,005,385	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.566 - REFUGEE AND ENTRANT ASSISTANCE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The Refugee Cash and Medical Assistance program reimburses states for the cost of cash and medical assistance provided to refugees, certain Amerasians from Viet Nam, Cuban and Haitian entrants, asylees, victims of a severe form of trafficking, and Iraqi and Afghan Special Immigrants during the first eight months after their arrival in this country or grant of asylum

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and no match is required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are to non-profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.568 - LOW-INCOME HOME ENERGY**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
GENERAL OPERATIONS	025	261	000	488,386	293,574	114,896	115,000	115,000	115,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	3,561	4,349	1,874	1,925	1,925	1,925	
PROTECTION AND SAFETY	025	265	000	384,163	259,193	354,338	350,000	350,000	350,000	
ECONOMIC AND FAMILY SUPPORT	025	266	000	2,751,958	3,462,782	2,811,722	3,000,000	3,000,000	3,000,000	
PUBLIC ASSISTANCE	025	347	001	34,427,474	18,290,570	41,907,861	18,072,953	18,071,953	18,071,953	
<b>Total Expenditures</b>				<b>38,055,541</b>	<b>22,310,469</b>	<b>45,190,691</b>	<b>21,539,878</b>	<b>21,538,878</b>	<b>21,538,878</b>	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.568 - LOW-INCOME HOME ENERGY ASSISTA**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant provides funds for the Low Income Energy Assistance program.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. The amount is determined by a formula appropriated by the Congress. There is no match requirement.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It is used for Aid to Individuals to provide heating and cooling assistance payments. Also a portion of the grant is used to provide home energy audits and energy insulation

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This funding is subject to the BCA sequester of 7.8% of FY2012 funding levels.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

A 7.8% reduction in FY2012 funding levels funding would mean \$2,356,000 less federal funding.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.569 - COMMUNITY SERVICES BLOCK**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
GENERAL OPERATIONS	025	261	000	0	62,268	0	0	0	0	
ECONOMIC AND FAMILY SUPPORT	025	266	000	110,657	103,506	140,804	140,000	140,000	140,000	
PUBLIC ASSISTANCE	025	347	001	4,732,204	4,706,928	4,055,385	5,777,546	5,777,546	5,777,546	
<b>Total Expenditures</b>				4,842,861	4,872,701	4,196,189	5,917,546	5,917,546	5,917,546	

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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.569 - COMMUNITY SERVICES BLOCK GRANT**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide funds for community services programs. It is used for Subgrants to local community services organizations. And to provide for administration of this program.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant from Administration for Children and Families. The amount is determined by a formula appropriated by the Congress. There is no match requirement for this grant..

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It is used for administration and Subgrants to local public health departments/tribes

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This funding is subject to the BCA sequester of 7.8% of FY2012 funding levels.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

A 7.8% reduction in FY2012 funding levels funding would mean \$367,000 less federal funding.

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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.575 - CHILD CARE AND DEVELOPMENT**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
GENERAL OPERATIONS	025	261	000	0	0	909,190	910,000	910,000	910,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	2,003,835	2,069,747	1,478,489	1,677,880	1,677,880	1,677,880	
ECONOMIC AND FAMILY SUPPORT	025	266	000	360,829	310,464	110,077	200,000	200,000	200,000	
PUBLIC ASSISTANCE	025	347	001	9,222,892	8,521,299	8,344,793	8,500,000	8,500,000	8,500,000	
<b>Total Expenditures</b>				<b>11,587,556</b>	<b>10,901,511</b>	<b>10,842,549</b>	<b>11,287,880</b>	<b>11,287,880</b>	<b>11,287,880</b>	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.575 - CHILD CARE AND DEVELOPMENT BLO**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is to provide discretionary child care assistance to needy families. This grant provides funds for both aid and administration.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a formula grant from the Administration of Children and Families. There is state match. There is also a maintenance of effort requirement. The state match is from state general funds.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is to provide discretionary child care assistance to needy families. This grant also provides funds for development of child care program.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This funding is subject to the BCA sequester of 7.8% of FY2012 funding levels

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

A 7.8% reduction in FY2012 funding levels funding would mean \$1,048,000 less federal funding.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.576 - REFUGEE AND ENTRANT**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
PROTECTION AND SAFETY	025	265	000	161,207	272,760	532,760	400,000	400,000	400,000	
ECONOMIC AND FAMILY SUPPORT	025	266	000	74,200	172,974	225,723	225,000	225,000	225,000	
<b>Total Expenditures</b>				235,407	445,733	758,483	625,000	625,000	625,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.576 - REFUGEE AND ENTRANT ASSISTANCE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The objectives of the discretionary grant programs include: (1) decreasing the numbers of refugees on public assistance and the length of time refugees require such assistance; (2) encouraging the placement of refugees in locations with good job opportunities and lower costs of living; (3) providing supplemental services to areas with high numbers of arrivals; (4) promoting older refugees' access to aging services; (5) assisting low-income refugees with matching funds for individual development accounts and with financial literacy classes; (6) providing micro-credit to refugees interested in starting new businesses but unable to access commercial sources of capital; (7) providing services to refugees in rural areas; (8) providing preventive health services; and (9) providing school impact assistance

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and no match is required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for sub grants to non-profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.596 - CHILD CARE MANDATORY AND**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
GENERAL OPERATIONS	025	261	000	1,680,644	1,373,265	665,627	665,000	665,000	665,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	18,478	27,499	29,896	30,726	30,726	30,726	
CHILDREN AND FAMILY SVS ADM	025	264	000	85	0	0	0	0	0	
PROTECTION AND SAFETY	025	265	000	1,040,324	393,421	267,949	300,000	300,000	300,000	
ECONOMIC AND FAMILY SUPPORT	025	266	000	936,017	2,005,034	2,042,660	2,000,000	2,000,000	2,000,000	
PUBLIC ASSISTANCE	025	347	001	18,469,164	18,034,047	14,772,282	14,945,755	14,945,755	14,945,755	
<b>Total Expenditures</b>				<b>22,144,712</b>	<b>21,833,266</b>	<b>17,778,413</b>	<b>17,941,481</b>	<b>17,941,481</b>	<b>17,941,481</b>	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.596 - CHILD CARE MANDATORY AND MATCH**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is to provide child care assistance to needy families. This grant provides funds for both aid and administration.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a formula grant from the Administration of Children and Families. There is state match. There is also a maintenance of effort requirement. The state match is from state general funds.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is to provide child care assistance to needy families.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.597 - GRANTS TO STATES FOR ACCESS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROTECTION AND SAFETY	025	265	000	102,062	89,857	98,071	100,000	100,000	100,000	
<b>Total Expenditures</b>				102,062	89,857	98,071	100,000	100,000	100,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.597 - GRANTS TO STATES FOR ACCESS AN**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To create programs which support and facilitate access and visitation by non-custodial parents with their children. Activities may include mediation, counseling, education, development of parenting plans, visitation enforcement and development of guidelines for visitation and alternative custody arrangements.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going grant. There is a 10% match.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is passed through to subrecipients.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.599 - CHAFEE ETV**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROTECTION AND SAFETY	025	265	000	532,471	542,609	558,295	550,000	550,000	550,000	
<b>Total Expenditures</b>				532,471	542,609	558,295	550,000	550,000	550,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.599 - CHAFEE ETV**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide resources to States and eligible Indian Tribes to make available vouchers for postsecondary training and education, to youths who have aged out of foster care or who have been adopted or left for kinship guardianship from the public foster care system after age 16.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going Formula grant. The match requirement is 20%.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This is a pass through grant to subrecipients.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.603 - ADOPTION INCENTIVE PAYMENTS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROTECTION AND SAFETY	025	265	000	332,613	225,488	378,401	350,000	350,000	350,000	
<b>Total Expenditures</b>				332,613	225,488	378,401	350,000	350,000	350,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.603 - ADOPTION INCENTIVE PAYMENTS**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide incentives to increase annually the number of foster child adoptions, special needs adoptions, and older child adoptions.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This formula grant is on-going. There are no match requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is used for both agency operating costs and for subrecipient payments.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.630 - DEVELOPMENTAL DISABILITIES BAS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	228,812	193,451	239,938	258,348	258,348	258,348	
HEALTH AID	025	514	001	234,117	212,969	249,294	258,603	258,603	258,603	
<b>Total Expenditures</b>				462,928	406,419	489,232	516,951	516,951	516,951	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.630 - DEVELOPMENTAL DISABILITIES BAS**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To enable individuals with developmental disabilities to become independent, productive, integrated and included into their communities.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and match is required and is provided by sub grantees.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are to non-profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.643 - CHILDREN'S JUSTICE GRANTS TO S**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROTECTION AND SAFETY	025	265	000	107,300	150,156	122,550	125,000	125,000	125,000	
<b>Total Expenditures</b>				107,300	150,156	122,550	125,000	125,000	125,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.643 - CHILDREN'S JUSTICE GRANTS TO S**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To enact reforms which are designed to improve (1) the assessment and investigation of suspected child abuse and neglect cases, including cases of suspected child sexual abuse and exploitation, in a manner that limits additional trauma to the child and the child's family; (2) the assessment and investigation of cases of suspected child abuse-related fatalities and suspected child neglect-related fatalities; (3) the investigation and prosecution of cases of child abuse and neglect, including child sexual abuse and exploitation; and (4) the assessment and investigation of cases involving children with disabilities or serious health-related problems who are suspected victims of child abuse or neglect.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a yearly Formula on-going grant. There are no match requirements for this grant.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The funds are used for contractual and subrecipient payments to entities.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.645 - CHILD WELFARE SERVICES - STATE**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
GENERAL OPERATIONS	025	261	000	433,819	0	209,920	210,000	210,000	210,000	
PROTECTION AND SAFETY	025	265	000	50,418	31,874	0	0	0	0	
PUBLIC ASSISTANCE	025	347	001	1,542,214	413,135	0	0	0	0	
CHILD WELFARE AID	025	354	000	0	0	0	1,537,971	1,537,971	1,537,971	
<b>Total Expenditures</b>				2,026,451	445,009	209,920	1,747,971	1,747,971	1,747,971	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.645 - CHILD WELFARE SERVICES - STATE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is to provide assistance for children's welfare. This grant provides funds for both aid and administration.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a formula grant from the Administration of Children and Families. There is state match. The match is state general funds

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant provides funds for assistance to children's welfare, administration, and other expenses needed to run this program.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.658 - FOSTER CARE - TITLE IV-E**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
GENERAL OPERATIONS	025	261	000	733,822	332,889	354,448	355,000	355,000	355,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	50	0	0	0	0	
PROTECTION AND SAFETY	025	265	000	10,451,896	9,468,132	7,830,483	9,375,014	9,375,014	9,375,014	
ECONOMIC AND FAMILY SUPPORT	025	266	000	280,782	298,846	224,055	350,000	350,000	350,000	
PUBLIC ASSISTANCE	025	347	001	6,469,844	6,513,222	9,045,053	0	0	0	
CHILD WELFARE AID	025	354	000	0	0	0	6,841,513	6,841,513	6,841,513	
<b>Total Expenditures</b>				<b>17,936,345</b>	<b>16,613,139</b>	<b>17,454,039</b>	<b>16,921,527</b>	<b>16,921,527</b>	<b>16,921,527</b>	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.658 - FOSTER CARE - TITLE IV-E**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is to provide safe and stable out of home care for children under the jurisdiction of the State. This grant provides funds for both aid and administration.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a formula grant from the Administration of Children and Families. There is state match. The assistance match is dependent on the FMAP rate. The administration rate is different from the assistance rate. The match is state general funds

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant provides funds for safe and stable out of home care for children under the jurisdiction of the State. There are funds for administration of this program and training for workers.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.659 - ADOPTION ASSISTANCE**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
GENERAL OPERATIONS	025	261	000	22,443	14,576	0	0	0	0	
ECONOMIC AND FAMILY SUPPORT	025	266	000	1,424,717	863,038	534,984	525,000	525,000	525,000	
PUBLIC ASSISTANCE	025	347	001	10,837,830	10,922,284	10,154,591	0	0	0	
CHILD WELFARE AID	025	354	000	0	0	0	10,752,663	10,752,663	10,752,663	
<b>Total Expenditures</b>				12,284,990	11,799,898	10,689,575	11,277,663	11,277,663	11,277,663	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.659 - ADOPTION ASSISTANCE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is to provide adoption subsidy costs for the adoption of children with special needs and who need certain eligibility tests. This grant provides funds for both aid and administration

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a formula grant from the Administration of Children and Families. There is state match. The amount of assistance match varies dependent on the FMAP. The match rate for administration is different than the aid/assistance rate. The match is from state general funds.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant provides funds for adoption subsidy costs for the adoption of children with special needs and who need certain eligibility tests. This grant provides funds for both aid and administration

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.667 - SOCIAL SERVICES BLOCK GRANT**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
GENERAL OPERATIONS	025	261	000	1,018,999	1,143,603	611,335	612,000	612,000	612,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	572	146	58	60	60	60	
PROTECTION AND SAFETY	025	265	000	6,926,012	5,400,850	8,199,040	8,000,000	8,000,000	8,000,000	
ECONOMIC AND FAMILY SUPPORT	025	266	000	239,676	288,140	413,780	425,000	425,000	425,000	
PUBLIC ASSISTANCE	025	347	001	2,327,642	2,877,421	2,624,852	2,098,028	2,098,028	2,098,028	
<b>Total Expenditures</b>				<b>10,512,900</b>	<b>9,710,160</b>	<b>11,849,065</b>	<b>11,135,088</b>	<b>11,135,088</b>	<b>11,135,088</b>	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.667 - SOCIAL SERVICES BLOCK GRANT**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The purpose of this grant is to provide funds for Social Services programs.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. The amount is determined by a formula appropriated by the Congress. There is a match of the aid portion of this grant. This match is state general funds.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It is used for administration and for Aid to Individuals.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This funding is subject to the BCA sequester of 7.8% of FY2012 funding levels.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

A 7.8% reduction in FY2012 funding levels funding would mean \$780,000 less federal funding.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.669 - CHILD ABUSE AND NEGLECT STATE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROTECTION AND SAFETY	025	265	000	79,502	144,469	219,338	175,000	175,000	175,000	
<b>Total Expenditures</b>				79,502	144,469	219,338	175,000	175,000	175,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.669 - CHILD ABUSE AND NEGLECT STATE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To assist States in the support and improvement of their child protective services systems.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an annual on-going Formula grant. The program has no matching requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is used for contracts and subrecipient payments.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.671 - FAMILY VIOLENCE PREVENTION**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROTECTION AND SAFETY	025	265	000	18,000	19,250	9,250	10,000	10,000	10,000	
PUBLIC ASSISTANCE	025	347	001	887,931	837,652	824,650	0	0	0	
CHILD WELFARE AID	025	354	000	0	0	0	1,223,083	1,223,083	1,223,083	
<b>Total Expenditures</b>				905,931	856,902	833,900	1,233,083	1,233,083	1,233,083	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.671 - FAMILY VIOLENCE PREVENTION AND**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To assist in efforts to increase public awareness about, and primary and secondary prevention of family violence, domestic violence, and dating violence; and assist in efforts to provide immediate shelter and supportive services for victims of family violence, domestic violence, or dating violence, and their dependents.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This Formula grant is an annual on-going one. There are no match requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The grant is used primarily for contractual aid payments to non-profit or public entities.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.674 - INDEPENDENT LIVING**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PROTECTION AND SAFETY	025	265	000	727,278	1,453,504	1,624,810	1,944,780	1,944,780	1,944,780	
<b>Total Expenditures</b>				727,278	1,453,504	1,624,810	1,944,780	1,944,780	1,944,780	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.674 - INDEPENDENT LIVING**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To assist in establishing and carrying out programs designed to assist foster youth likely to remain in foster care until 18 years of age, youth who leave foster care for adoption or kinship guardianship after attaining age 16, and youth who have left foster care because they attained 18 years of age and have not yet attained 21 years of age, to make the transition from foster care to self-sufficiency

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an annual on-going Formula grant. There is a 20% match for this grant.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The grant provides both contractual and subrecipient payments.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.705 - AGING HOME-DELIVERED NUTR**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
AGING COMM-BASED SERVICES AID	025	571	830	185,508	0	0	0	0	0	
<b>Total Expenditures</b>				185,508	0	0	0	0	0	

## Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.705 - AGING HOME-DELIVERED NUTR SERV**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is no longer shown on the federal CFDA web site and is no longer in use.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant ended in 2009 and has not been continued. No match was required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant was used for admin cost only.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no impact as this grant is no longer in use.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.707 - AGING CONGREGATE NUTR SERV**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
AGING COMM-BASED SERVICES AID	025	571	830	376,813	0	0	0	0	0	
<b>Total Expenditures</b>				376,813	0	0	0	0	0	

## Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.707 - AGING CONGREGATE NUTR SERV**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant is not shown on the federal CFDA web site and is no longer in use.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant ended in 2009 and has not been continued. No match was required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The grant was used for sub grant. Sub grant were to non-profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no impact as this grant is no longer in use.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.710 - ARRA-COMMUNITY SERVICES**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC ASSISTANCE	025	347	001	5,606,134	1,363,419	0	0	0	0	
<b>Total Expenditures</b>				5,606,134	1,363,419	0	0	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.710 - ARRA-COMMUNITY SERVICES BLOCK**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide funds for stimulus community services programs. It was used for Subgrants to local community services organizations. The grant comes from the Administration for Children and Families (ACF).

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant was used for stimulus Subgrants to local community services agencies.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant was used for additional Subgrants to local community services agencies.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

THE GRANT HAS BEEN TOTALLY EXPENDED. NO ADDITIONAL FUNDS ARE EXPECTED..

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.712 - ARRA-IMMUNIZATION**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	51,673	359,161	119,168	17,141	0	0	
<b>Total Expenditures</b>				51,673	359,161	119,168	17,141	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.712 - ARRA-IMMUNIZATION**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Funding supports states and communities in establishing and maintaining preventive health service programs to immunize individuals against vaccine-preventable diseases.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a one time, 24 month grant until 12/31/2011. It does not require a match.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The grant was used for administrative program software and data processing expenses.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

## Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.713 - ARRA-CHILD CARE &DEV BLK**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	116,558	5,742	0	0	0	
PUBLIC ASSISTANCE	025	347	001	7,059,006	3,924,463	693,583	0	0	0	
<b>Total Expenditures</b>				7,059,006	4,041,021	699,325	0	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.713 - ARRA-CHILD CARE &DEV BLK GRANT**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide funds for stimulus child care and development programs from the Administration of Children and Families (ACF).

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

It was used for stimulus expenses for child care and development program.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It was used for additional funding for the child care and development program. THE GRANT HAS BEEN TOTALLY EXPENDED. NO ADDITIONAL FUNDS ARE EXPECTED.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant has ended and all funds expended.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.714 - ARRA-EMERGENCY TANF-STATE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC ASSISTANCE	025	347	001	0	8,642,807	7,504,458	0	0	0	
<b>Total Expenditures</b>				0	8,642,807	7,504,458	0	0	0	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.714 - ARRA-EMERGENCY TANF-STATE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide stimulus funds for stimulus Temporary Assistance for Needy Families (TANF) from the Administration of Children and Families (ACF).

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

It was used for stimulus expenses for the TANF assistance program.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It was used for additional funding for the TANF assistance program. THE GRANT HAS BEEN TOTALLY EXPENDED. NO ADDITIONAL FUNDS HAVE ARRIVED TO DATE.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This fund has been totally expended at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.717 - ARRA-PH-ASSOCIATED**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	2,215	107,787	90,000	0	0	0	
<b>Total Expenditures</b>				2,215	107,787	90,000	0	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.717 - ARRA-PH-ASSOCIATED INFECTIONS**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The ARRA funds are intended to reduce preventable healthcare-associated infections through State health department efforts to prevent HAIs including leveraging the National Health Care Safety Network to support the dissemination of HHS evidence-based practices within hospitals

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant is done and will not be continued. No match was required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant was used only for admin costs.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no impact as this grant is no longer in use.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.720 - ARRA-ASC AMBULATORY SURG**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	2,274	32,419	19,870	0	0	0	
<b>Total Expenditures</b>				2,274	32,419	19,870	0	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.720 - ARRA-ASC AMBULATORY SURG CTR**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

- (a) Improve State Agency inspection capability and frequency for onsite surveys of Ambulatory Surgical Centers nationwide;
- (b) Use a new infection control survey tool developed by the Centers for Disease Control and Prevention and CMS;
- (c) Improve the survey process through the use of a CMS tracer methodology; and
- (d) Use multi-person teams for ASCs over a certain size or complexity

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a one-time ARRA grant beginning 10/01/2009 to 09/30/2011 to conduct additional ASC surveys. This program has no matching requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is used for agency internal operating expenses.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.723 - ARRA-PREVENTION-WELLNESS-**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	85,889	478,694	419,389	0	0	0	
<b>Total Expenditures</b>				85,889	478,694	419,389	0	0	0	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.723 - ARRA-PREVENTION-WELLNESS-STATE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide stimulus funds for health child care obesity education and tobacco prevention programs from the Centers for Disease Control (CDC).

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

It was used for stimulus exercise and obesity prevention programs for child care centers. And to develop tobacco prevention programs for parents.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It was used for additional funding for the public health programs. THE GRANT HAS BEEN TOTALLY EXPENDED. NO ADDITIONAL FUNDS ARE EXPECTED.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.724 - ARRA-PREVENTION & WELLNESS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	55,320	4,999	0	0	0	
<b>Total Expenditures</b>				0	55,320	4,999	0	0	0	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.724 - ARRA-PREVENTION & WELLNESS**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide funds for stimulus additional behavior risk factor survey questions from the Center of Disease Control (CDC).

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

It was used for stimulus expansion of the Behavior Risk Factor Survey (BRFSS). This survey helps identify the public health issues and the goals needed to improve State of Nebraska health.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It is being used for additional funding for the BRFSS questions. NO ADDITIONAL FUNDS ARE EXPECTED.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.725 - ARRA-COMM PREV-CHRONIC**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	2,157	93,276	104,567	0	0	0	
<b>Total Expenditures</b>				2,157	93,276	104,567	0	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.725 - ARRA-COMM PREV-CHRONIC DISEASE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Support efforts to deploy evidence-based chronic disease self-management (CDSMP) programs that empower older people with chronic diseases to maintain and improve their health status.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is a one-time ARRA grant. The grant period was from 03/31/2010 to 03/30/2012.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant was used for both administration expenses and education payments to state and local non-profit agencies.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.767 - STATE CHILDREN'S INSURANCE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
GENERAL OPERATIONS	025	261	000	0	0	2,707,861	2,700,000	2,700,000	2,700,000	
MEDICAID AND LTC ADMIN	025	263	000	0	0	0	0	0	0	
CHILDRENS HEALTH INSURANCE	025	344	880	33,494,982	36,618,046	38,080,914	45,376,107	45,376,107	45,376,107	
<b>Total Expenditures</b>				33,494,982	36,618,046	40,788,775	48,076,107	48,076,107	48,076,107	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.767 - STATE CHILDREN'S INSURANCE PRO**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The purpose of this grant is to provide funding for medical assistance and health insurance for children. This grant is for both assistance payments and administration.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an entitlement grant from the Centers for Medicare and Medicaid Services.. There is a match requirement. The amount of match varies dependent on the FMAP rate. FMAP for the federal fiscal year 2012 is 69.65%. The state match is state general funds.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant provides funds for medical assistance/health insurance to children, administration, and other expenses needed to run this program.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.768 - MEDICAID INFRASTRUCTURE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	298,695	711,106	465,993	160,181	0	0	
<b>Total Expenditures</b>				298,695	711,106	465,993	160,181	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.768 - MEDICAID INFRASTRUCTURE GRANTS**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To support State efforts to enhance employment options for people with disabilities by building Medicaid infrastructure. Funding may be used to develop a Medicaid buy-in, increase availability of Personal Assistance Services, or for State-to-State technical assistance

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This was an on-going yearly grant, however this grant will end in December, 2012 not to be renewed. No match was required.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This was an on-going yearly grant, however this grant will end in December, 2012 not to be renewed. No match was required.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant will end in December 2012.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

This grant was used for Ticket to Work activities and these activities will end.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.777 - STATE SURVEY AND**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	4,265,805	4,617,329	4,732,143	5,328,210	5,328,210	5,328,210	
<b>Total Expenditures</b>				4,265,805	4,617,329	4,732,143	5,328,210	5,328,210	5,328,210	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.777 - STATE SURVEY AND CERTIFICATION**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To determine that providers and suppliers of health care services are in compliance with Federal Medicare/Medicaid regulatory health and safety standards and conditions of participation.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going Formula grant. This program has no matching requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The grant funds are used for agency operating expenses.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.778 - MEDICAID**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
MEDICAID RX ACT ADMIN	025	032	001	477,834	319,596	505,476	500,000	500,000	500,000	
GENERAL OPERATIONS	025	261	000	55,156,501	40,502,898	38,047,641	44,187,136	44,187,136	44,187,136	
PUBLIC HEALTH ADMINISTRATION	025	262	000	251,191	167,305	136,791	143,971	143,971	143,971	
MEDICAID AND LTC ADMIN	025	263	000	8,963,875	9,142,063	8,830,847	10,073,578	10,073,578	10,073,578	
PROTECTION AND SAFETY	025	265	000	2,231,715	833,660	752,169	750,000	750,000	750,000	
ECONOMIC AND FAMILY SUPPORT	025	266	000	8,703,752	7,777,235	9,836,724	6,005,919	6,005,919	6,005,919	
DEV DISABILITIES ADMIN	025	269	000	484,303	621,597	939,856	1,223,710	1,223,710	1,223,710	
MEDICAL ASSISTANCE	025	348	880	1,093,102,862	1,084,150,684	933,620,344	1,050,751,572	1,050,751,572	1,050,751,572	
CBRS-EVAL AND SCREENING	025	379	440	468,454	436,561	473,415	529,153	560,653	560,653	
BEATRICE STATE DEV CTR	025	421	050	258,982	393,858	179,500	388,500	388,500	388,500	
<b>Total Expenditures</b>				<b>1,170,099,470</b>	<b>1,144,345,456</b>	<b>993,322,764</b>	<b>1,114,553,539</b>	<b>1,114,585,039</b>	<b>1,114,585,039</b>	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.778 - MEDICAID**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The purposes of these grants are to provide funding for medical assistance for needy individuals. These grants are for both assistance payments and administration.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

These are entitlement grants from the Centers for Medicare and Medicaid Services.. There is a match requirement. The amount of match varies dependent whether the payment is for assistance or/administration. FMAP for the federal fiscal year 2012 is 56.64%. The state match is mostly state general funds.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

These grants provide funds for medical assistance to needy individuals, administration, and other expenses needed to run this program.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.779 - HEALTH CARE FINANCING**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	0	0	0	0	0	0	
<b>Total Expenditures</b>				0	0	0	0	0	0	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.779 - HEALTH CARE FINANCING RESEARCH**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant has not had any expenditures in the reporting period.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant has not had any expenditures in the reporting period.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no impact as this grant is no longer in use.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.791 - MONEY FOLLOWS THE PERSON**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
MEDICAID AND LTC ADMIN	025	263	000	277,086	316,182	259,192	260,000	260,000	260,000	
MEDICAL ASSISTANCE	025	348	880	1,899,544	992,003	928,892	950,000	950,000	950,000	
AGING COMM-BASED SERVICES AID	025	571	830	0	0	6,654	0	0	0	
<b>Total Expenditures</b>				2,176,630	1,308,185	1,194,738	1,210,000	1,210,000	1,210,000	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.791 - MONEY FOLLOWS THE PERSON REBAL**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The Centers for Medicare & Medicaid Services (CMS) conducts research, demonstrations, and evaluations in support of CMS' key role as a beneficiary-centered purchaser of high-quality health care at a reasonable cost. These grants are awarded in the form of research grants and cooperative agreements; Hispanic health services grants; historically black colleges and university grants.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is one grant that has been on going from 2007 through 2013, and match is required and is provided by DHHS.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are to non-profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.889 - BIOTERRORISM HOSPITAL**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	3,264,120	2,278,285	491,750	375,089	375,089	375,089	
HEALTH AID	025	514	001	0	762,483	2,148,304	2,750,000	2,750,000	275,000	
<b>Total Expenditures</b>				3,264,120	3,040,768	2,640,054	3,125,089	3,125,089	650,089	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.889 - BIOTERRORISM HOSPITAL PREPARED**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To ready hospitals and other healthcare systems, in collaboration with other partners, to deliver coordinated and effective care to victims of terrorism and other public health emergencies.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. Match is required and is provided by UNMC from their indirect cost pool.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are to non-profits other state agencies.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.911 - COOPERATIVE AGREEMENTS FOR**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	0	1,000	0	0	0	
<b>Total Expenditures</b>				0	0	1,000	0	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.911 - COOPERATIVE AGREEMENTS FOR DRU**

**GENERAL COMMENTS:**

This grant had \$1,000 of expenditures in FY 2012. DHHS believes this CFDA was used in error. Refer to CFDA 93.991.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

DHHS believes this CFDA was used in error. Refer to CFDA 93.991.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

DHHS believes this CFDA was used in error. Refer to CFDA 93.991.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

DHHS believes this CFDA was used in error. Refer to CFDA 93.991.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This CFDA number is no longer in use.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no impact as this CFDA is no longer in use.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.913 - GRANTS TO STATES FOR**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	195,929	173,834	113,832	107,698	107,698	107,698	
HEALTH AID	025	514	001	0	0	42,000	42,000	42,000	42,000	
<b>Total Expenditures</b>				195,929	173,834	155,832	149,698	149,698	149,698	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.913 - GRANTS TO STATES FOR OPERATAIO**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The purpose of the State Offices of Rural Health (SORH) grant program is to assist States in strengthening rural health care delivery systems by maintaining a focal point for rural health within each State.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and match is required and is provided by DHHS general and cash funds.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are to non-profits and other state agencies.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.917 - HIV CARE FORMULA GRANTS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	270,827	298,192	291,747	305,886	305,886	305,886	
HEALTH AID	025	514	001	3,096,135	2,509,177	1,720,467	1,715,894	1,715,894	1,715,894	
<b>Total Expenditures</b>				3,366,962	2,807,368	2,012,214	2,021,780	2,021,780	2,021,780	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.917 - HIV CARE FORMULA GRANTS**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Ryan White HIV/AIDS Treatment Extension Act (Title XXVI) to improve the quality, availability, and organization of a comprehensive continuum of HIV/AIDS health care and support services for individuals and families living with Human Immunodeficiency Virus (HIV) disease.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This Formula grant is on-going. The ADAP (AIDS Drug Assistance Program) supplemental match requirement varies.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is used for both administrative expenses and payments to contractors and sub-recipients.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.940 - HIV PREVENTION ACTIVITIES - HE**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	682,513	687,174	714,104	558,449	558,449	558,449	
HEALTH AID	025	514	001	610,393	576,965	495,187	493,871	493,871	493,871	
<b>Total Expenditures</b>				1,292,907	1,264,139	1,209,291	1,052,320	1,052,320	1,052,320	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.940 - HIV PREVENTION ACTIVITIES - HE**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To establish and maintain the Human Immunodeficiency Virus (HIV) prevention programs. To support, develop, implement and evaluate primary and secondary HIV prevention programs implemented by State and local health departments

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going grant and has no matching requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is used for both administrative expenses and for sub-recipient payments.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.944 - HUMAN IMMUNODEFICIENCY VIRUS**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	135,928	161,602	102,281	188,599	188,599	188,599	
HEALTH AID	025	514	001	42,870	20,894	57,753	57,603	57,603	57,603	
<b>Total Expenditures</b>				178,799	182,495	160,035	246,202	246,202	246,202	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.944 - HUMAN IMMUNODEFICIENCY VIRUS (**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To continue and strengthen effective human immunodeficiency virus (HIV) and acquired immunodeficiency syndrome (AIDS) surveillance programs and to affect, maintain, measure and evaluate the extent of HIV/AIDS incidence and prevalence, providing information for targeting and implementing HIV prevention activities.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going grant that has no match requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is used for both administrative expenses and contractual aid or sub-recipient payments.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.946 - COOPERATIVE AGREEMENTS TO**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	134,715	131,289	160,394	244,164	244,164	244,164	
<b>Total Expenditures</b>				134,715	131,289	160,394	244,164	244,164	244,164	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.946 - COOPERATIVE AGREEMENTS TO SUPP**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

PRAMS: Cooperative Agreement funds may be used to develop a surveillance system that will identify behavioral risk factors during pregnancy and early infancy, and will identify problems in health care delivery.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going grant that has no matching requirements.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The funds are used for agency operating expenses.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.958 - BLOCK GRANTS FOR**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
BEHAVIORAL HEALTH AID	025	038	001	1,826,809	1,814,270	1,792,661	1,975,392	1,975,392	1,975,392	
BEHAVIORAL HEALTH ADMIN	025	268	000	104,572	90,273	131,374	103,968	103,968	103,968	
<b>Total Expenditures</b>				1,931,381	1,904,542	1,924,035	2,079,360	2,079,360	2,079,360	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.958 - BLOCK GRANTS FOR COMMUNITY\_MEN**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide funding for community mental health services state wide.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. The amount is determined by a formula appropriated by the Congress. There is no match requirement.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It is used for administration, education, Aid to Individuals, and Subgrants to local regional mental health offices.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time

## Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.959 - BLOCK GRANTS FOR PREVENTION**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BEHAVIORAL HEALTH AID	025	038	001	7,404,156	7,393,849	7,426,816	7,441,406	7,441,406	7,441,406	
BEHAVIORAL HEALTH ADMIN	025	268	000	320,378	289,155	403,722	391,653	391,653	391,653	
<b>Total Expenditures</b>				7,724,534	7,683,003	7,830,538	7,833,059	7,833,059	7,833,059	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.959 - BLOCK GRANTS FOR PREVENTION**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide funds for Substance Abuse and Prevention services.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. The amount is determined by a formula appropriated by the Congress. There is no match requirement.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It is used for administration, prevention education, Aid to Individuals, and Subgrants to local region substance programs.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This funding is subject to the BCA sequester of 7.8% of FY2012 funding levels.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

A 7.8% reduction in FY2012 funding levels would result in \$611,000 less federal funding.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.977 - PREVENTIVE HEALTH SERVICES\_SEX**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH ADMINISTRATION	025	262	000	506,467	421,109	413,921	525,674	525,674	525,674	
HEALTH AID	025	514	001	0	0	25,980	26,000	26,000	26,000	
<b>Total Expenditures</b>				506,467	421,109	439,901	551,674	551,674	551,674	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.977 - PREVENTIVE HEALTH SERVICES\_SEX**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To reduce morbidity and mortality by preventing cases and complications of sexually transmitted diseases (STD).

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an ongoing grant. No match required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

There is both admin and sub grant cost. The sub grant are to county health dept.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.982 - MENTAL HEALTH DISASTER**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
BEHAVIORAL HEALTH AID	025	038	001	0	0	56,103	118,262	0	0	
BEHAVIORAL HEALTH ADMIN	025	268	000	0	0	23,073	45,735	0	0	
<b>Total Expenditures</b>				0	0	79,176	163,997	0	0	

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.982 - MENTAL HEALTH DISASTER ASSISTA**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide supplemental emergency mental health counseling to individuals affected by major disasters, including the training of workers to provide such counseling.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant, and match is not required

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is use for both administration and for sub grants. The sub grants are to non-profits.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

# Funds Analysis Report

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.988 - COOPERATIVE AGREEMENTS FOR**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	-12,319	0	0	0	0	0	
<b>Total Expenditures</b>				-12,319	0	0	0	0	0	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.988 - COOPERATIVE AGREEMENTS FOR STA**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This grant has not had any expenditures in the reporting period.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This grant has not had any expenditures in the reporting period.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

This grant is no longer in use.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no impact as this grant is no longer in use.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.991 - PREVENTIVE HEALTH AND HEALTH**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
PUBLIC HEALTH	025	179	001	611,380	653,670	594,212	370,116	370,116	370,116	
GENERAL OPERATIONS	025	261	000	102,676	74,329	34,904	35,000	35,000	35,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	398,004	243,677	171,633	172,633	172,633	172,633	
PUBLIC ASSISTANCE	025	347	001	38,000	21,000	42,000	42,000	42,000	42,000	
HEALTH AID	025	514	001	589,256	723,741	703,467	701,596	701,596	701,596	
<b>Total Expenditures</b>				1,739,316	1,716,417	1,546,216	1,321,345	1,321,345	1,321,345	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.991 - PREVENTIVE HEALTH AND HEALTH S**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide funding for preventive health and health services.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. The amount is determined by a formula appropriated by the Congress. There is a no match requirement.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It is used for administration, education, health testing to individuals, and building of health infrastructure.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 40000 - FEDERAL LETTER-OF-CREDIT**

**Grant: 93.994 - MATERNAL AND CHILD HEALTH**

**EXPENDITURES**

<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
PUBLIC HEALTH	025	179	001	1,362,965	1,401,130	1,538,555	1,356,693	1,373,834	1,373,893	
PUBLIC HEALTH ADMINISTRATION	025	262	000	123,798	133,131	94,996	101,738	101,738	101,738	
MEDICAID AND LTC ADMIN	025	263	000	675	3,944	2,571	0	0	0	
PUBLIC ASSISTANCE	025	347	001	913,771	1,024,072	733,369	1,039,685	1,039,685	1,039,685	
HEALTH AID	025	514	001	1,314,126	1,784,445	1,704,480	1,551,147	1,551,147	1,551,147	
<b>Total Expenditures</b>				<b>3,715,336</b>	<b>4,346,722</b>	<b>4,073,972</b>	<b>4,049,263</b>	<b>4,066,404</b>	<b>4,066,463</b>	

**Funds Analysis Report**  
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**FUND: 40000 - FEDERAL LETTER-OF-CREDIT**

**GRANT: 93.994 - MATERNAL AND CHILD HEALTH SERV**

**GENERAL COMMENTS:**

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To provide funds for Maternal and Child Health programs. It is used for administration (10% CAP), Aid to Individuals, and Subgrants to local public health departments/tribes.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an on-going yearly grant. The amount is determined by a formula appropriated by the Congress. There is a 3/1 match. This match is a mix of state general funds and match from sub grantees.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

It is used for administration, education, Aid to Individuals, and Subgrants to local public health departments/tribes.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.



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**Fund: 42020 - FEDERAL CASH**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				1,003,565	595,082	666,809	-677,861	-321,984	33,893		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
461100-OPERATING FED GRANTS & C	025	179	001	115,993	89,918	82,999	80,000	80,000	80,000		
461500-OP GRANTS - STATE AGENCI	025	179	001	60,000	32,625	25,072	18,500	18,500	18,500		
471100-SALE OF SERVICES	025	179	001	2,000	-2,160	0	0	0	0		
484600-OP GRANTS NON-GOVT	025	179	001	0	4,995	0	0	0	0		
493200-OPERATING TRANSFERS OUT	025	179	001	0	0	-4,995	0	0	0		
865100-MISCELLANEOUS	025	179	001	0	0	-544	0	0	0		
461200-FED INDIRECT COST REIMB	025	261	000	4,319,226	4,958,214	4,066,744	5,200,000	5,200,000	5,200,000		
471100-SALE OF SERVICES	025	261	000	701,288	1,447,432	377,438	500,000	500,000	500,000		
481100-INVESTMENT INCOME	025	261	000	517,842	619,038	513,334	500,000	500,000	500,000		
484500-REIMB NON-GOVT SOURCES	025	261	000	2,503,485	2,354,760	1,007,017	1,000,000	1,000,000	1,000,000		
486500-MISCELLANEOUS	025	261	000	406,005	145,231	0	0	0	0		
493100-OPERATING TRANSFERS IN	025	261	000	0	942,523	1,185,791	1,000,000	1,000,000	1,000,000		
865100-MISCELLANEOUS	025	261	000	925,172	-58,471	0	0	0	0		
461100-OPERATING FED GRANTS & C	025	262	000	341,325	341,248	485,436	600,000	600,000	600,000		
461500-OP GRANTS - STATE AGENCI	025	262	000	164,375	179,087	194,155	195,000	195,000	195,000		
461700-OP GRANTS - OTHER	025	262	000	0	2,750	0	0	0	0		
465100-NONGRANT	025	262	000	0	22,851	0	0	0	0		
471100-SALE OF SERVICES	025	262	000	187,344	174,623	95,787	89,654	89,654	89,654		
472200-REPROD & PUBLICATIONS	025	262	000	0	26,336	0	0	0	0		
484600-OP GRANTS NON-GOVT	025	262	000	0	12,500	0	0	0	0		

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**Fund: 42020 - FEDERAL CASH**

**RECEIPTS**

Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
493200-OPERATING TRANSFERS OUT	025	262	000	0	0	-13,014	0	0	0	
461100-OPERATING FED GRANTS & C	025	266	000	31,000	65,364	26,339	33,000	33,000	33,000	
493200-OPERATING TRANSFERS OUT	025	266	000	0	-20,610	0	0	0	0	
865100-MISCELLANEOUS	025	266	000	-862,106	-31,376	0	0	0	0	
461100-OPERATING FED GRANTS & C	025	347	001	1,389,414	3,219,223	2,127,159	2,100,000	2,100,000	2,100,000	CFDA 14.231
461100-OPERATING FED GRANTS & C	025	514	001	558,007	443,285	410,132	411,000	411,000	411,000	
461500-OP GRANTS - STATE AGENCI	025	514	001	0	15,000	15,000	0	0	0	
471100-SALE OF SERVICES	025	514	001	0	0	52,108	0	0	0	
<b>Total Receipts</b>				11,360,370	14,984,388	10,645,958	11,727,154	11,727,154	11,727,154	

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
PUBLIC HEALTH	025	179	001	868,613	894,005	859,973	877,996	877,996	877,996	
GENERAL OPERATIONS	025	261	000	7,624,062	8,898,238	6,243,935	7,000,000	7,000,000	7,000,000	
PUBLIC HEALTH ADMINISTRATION	025	262	000	1,234,252	1,062,137	864,873	923,615	923,615	923,615	
ECONOMIC AND FAMILY SUPPORT	025	266	000	31,000	349,746	26,469	33,000	33,000	33,000	
PUBLIC ASSISTANCE	025	347	001	1,382,590	3,226,934	2,127,159	2,100,000	2,100,000	2,100,000	
HEALTH AID	025	514	001	628,337	481,601	559,592	436,666	436,666	436,666	
<b>Total Expenditures</b>				11,768,853	14,912,661	10,682,001	11,371,277	11,371,277	11,371,277	

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim
<b>Fund Equity Total June 30</b>	595,082	666,809	630,766	-321,984	33,893	389,770
<b>Less Encumbrances</b>			<u>1,308,627</u>			
<b>Unobligated Balance</b>			-677,861			

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**FUND: 42020 - FEDERAL CASH**

**GENERAL COMMENTS:**

This fund has several sources of funding. It is used as a clearing house for Housing and Urban Development Homeless programs and Federal Housing Opportunities. It is also used for deposits and expenditures for all federal indirect activities.

FY2014 – FY2015 estimated revenue is projected to exceed expenditures by less than 7%. The estimated June 30, 2015 balance is expected to be less than 25% of FY 2015 expenditures.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This fund is used as a clearing house for Housing and Urban Development Homeless programs and Federal Housing Opportunities. It is also used for deposits and expenditures for all federal indirect activities.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an ongoing funding source for DHHS.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This fund pays indirect expense incurred by the Department, and serves as the pass through mechanism for HUD Homeless funding.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

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**Fund: 42070 - EPA WATER SUPPLY PROG**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				122,222	211,448	15,331	110,253	110,013	109,773		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
461100-OPERATING FED GRANTS & C	025	262	000	1,894,395	1,823,406	1,278,716	1,948,000	1,948,000	1,948,000		
471100-SALE OF SERVICES	025	262	000	300	0	0	0	0	0		
472100-SALE OF SUP & MAT	025	262	000	25	0	0	0	0	0		
475100-REGISTRATION / LICENSE F	025	262	000	0	-62	62	0	0	0		
475200-EXAMINATION FEES	025	262	000	4,142	0	-4,142	0	0	0		
865100-MISCELLANEOUS	025	262	000	0	0	-73,553	0	0	0		
<b>Total Receipts</b>				1,898,862	1,823,344	1,201,083	1,948,000	1,948,000	1,948,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
PUBLIC HEALTH ADMINISTRATION	025	262	000	1,809,636	2,019,461	1,074,502	1,948,240	1,948,240	1,948,240		
HEALTH AID	025	514	001	0	0	25,847	0	0	0		
<b>Total Expenditures</b>				1,809,636	2,019,461	1,100,349	1,948,240	1,948,240	1,948,240		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				211,448	15,331	116,065	110,013	109,773	109,533		
<b>Less Encumbrances</b>						<u>5,812</u>					
<b>Unobligated Balance</b>						110,253					

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**FUND: 42070 - EPA WATER SUPPLY PROG**

**GENERAL COMMENTS:**

Fund 42070 EPA Water Supply Program receives and expends funds from the Federal Environmental Protection Agency.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

**CFAD 66.032 Indoor Radon:** Title III of the Toxic Substances Control Act (TSCA), the Indoor Radon Abatement Act (IRAA), Section 306, authorizes EPA to assist States and Federally Recognized Indian Tribes to develop and implement programs to assess and mitigate radon-related lung cancer risk

**CFAD 66.432 Public Water Supply:** Safe Drinking Water Act Amendments of 1996, Public Law 104-182; Public Health Service Act; Safe Drinking Water Act Amendments of 1986; Safe Drinking Water Act of 1974, Public Law 93-523; Safe Drinking Water Act of 1974, Public Law 96-16; Safe Drinking Water Act of 1974, Public Law 96-502; Safe Drinking Water Act of 1974, Public Law 95-190.

**CFAD 66.809 DEQ-Waste Reduction & Recycle-Mercury:** To effectively implement the statutory requirements of CERCLA Section 121(f) for State involvement. To provide funds to conduct CERCLA activities which are not assignable to specific sites, but support a recipient's site-specific response program.

**CFAD 66.471 Water Operators Reimbursement:** This grant program was established as a one-time grant to states and U.S. territories to train and certify small drinking water system operators.

**CFAD 66.707 Lead Hazard:** The goal of EPA's lead-based paint program is to eliminate childhood lead poisoning. The program is comprised of four strategies designed to achieve the following goals: 1) Establish standards to define where lead hazards are present in paint, dust and soil; 2) Give the public information about lead hazards and steps to protect themselves; 3) Ensure that information about known lead-based paint hazards is disclosed to individuals buying or renting pre-1978 housing, and that owners and occupants of pre-1978 housing are provided information on lead-based paint hazards before renovation activities take place; 4) Establish lead-safe work practice standards and require lead-based paint professionals to be trained and certified. The objective of this grant program is to assist States, Tribes, and Territories in developing and carrying out authorized programs that: (a) certify contractors engaged in lead-based paint activities and accredit lead-based paint activities training programs; (b) certify contractors engaged in renovation, repair and painting activities that disturb painted surfaces in most target housing; and/or(c) require distribution of lead-hazard information prior to renovation (pre-renovation education program).

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

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This grants are used for both administration and for sub grants. The sub grants are non-profits, county health departments, & other state agencies.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

**Indoor Radon:** In FY 2012 the State Indoor Radon Grants (SIRG) program will continue to emphasize radon risk reduction through increased action by home buyers and sellers, homeowners, real estate professionals, radon services professionals, homebuilders, tribes, non-governmental organizations, and Federal, state and local governments. **Requires Match**

**Public Water Supply:** State drinking water agencies, which have Primary Enforcement Responsibility for the Public Water System Supervision (PWSS) Program, and Indian Tribes that receive PWSS grants are to use them to ensure that public drinking water systems, of all types, and of all sizes: (1) are currently in compliance with the drinking water regulations and remain in compliance, (2) are working towards and in the process of achieving compliance when these systems are noncompliant, and (3) are preparing for future compliance with any new drinking water regulations that will be taking effect in the current or following year. **Requires Match**

**DEQ-Waste Reduction & Recycle-Mercury:** Recipients negotiate with EPA Regions to receive funding for a variety of activities that include: (1) Procedures for emergency response actions and remediation of environmental and health risks; (2) provisions for satisfying all requirements and assurances; (3) development of legal authorities and enforcement support; (4) hiring and training staff; and (5) activities that support EPA/Recipient interaction.

**Water Operators Reimbursement:** to reimburse the costs of training, including an appropriate per diem for unsalaried operators, and certification for persons operating community and nontransient noncommunity public water systems serving 3,300 persons or fewer that are required to undergo training pursuant to EPA's operator certification guidelines.

**Lead Hazard:** to provide assistance to authorized State, Tribal, and Territorial lead-based paint activities training and certification programs and pre-renovation education programs. As appropriate, the Agency will use grant funding to provide assistance to a State, Tribal, or Territorial program looking to develop or administer an authorized Renovation, Repair, and Painting Program. **Requires Match**

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

**Indoor Radon:** On going Grant

**Public Water Supply:** On going Grant

**DEQ-Waste Reduction & Recycle Mercury:** Ended in in State Fiscal Year 2012

**Water Operators Reimbursement:** Ended in in State Fiscal Year 2012

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**Lead Hazard:** On going grant.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

**DEQ-Waste Reduction & Recycle Mercury:** Operating Expenditures and Minimal Personnel time.

**Water Operators Reimbursement:** Operating Expenditures and Minimal Personnel time.

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**Fund: 42510 - VA CONSTRUCTION REIMB**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
<b>Fund Equity Total July 1</b>				356,852	347,846	359,736	369,311	378,911	388,561	
<b>RECEIPTS</b>										
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
481100-INVESTMENT INCOME	025	510	450	5,430	11,890	9,575	9,600	9,650	9,700	
<b>Total Receipts</b>				5,430	11,890	9,575	9,600	9,650	9,700	
<b>EXPENDITURES</b>										
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
EASTERN NE VETS HOME	025	922	065	14,435	0	0	0	0	0	
<b>Total Expenditures</b>				14,435	0	0	0	0	0	
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	
<b>Fund Equity Total June 30</b>				347,846	359,736	369,311	378,911	388,561	398,261	
<b>Less Encumbrances</b>						0				
<b>Unobligated Balance</b>						369,311				



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**FUND: 42510 - VA CONSTRUCTION REIMB**

**GENERAL COMMENTS:**

Department of Veterans Affairs Construction Reimbursement.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The purpose of the funds are for the cost of construction for new or additions to current Veterans' Homes.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

Fund is a construction grant application for 65% of the approved cost of construction.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

The use of this fund is for receipt and expenditure of reimbursement funds from Department of Veterans Affairs for Veterans' Homes construction projects. The balance is an accumulation of interest earned over several construction projects and interest earned on that interest.

Funds would be used to cash flow future construction projects to cover federal expenses until reimbursement is received.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

Grant future outlook is dependent on the future need for Veterans' Homes construction projects.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

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**Fund: 42520 - HHS OJS FEDERAL**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				384,221	343,827	424,206	393,274	303,281	213,288		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
461500-OP GRANTS - STATE AGENCI	025	345	410	93,832	175,285	81,453	40,000	0	0		
461500-OP GRANTS - STATE AGENCI	025	371	420	151,784	191,469	159,763	150,000	150,000	150,000		
461500-OP GRANTS - STATE AGENCI	025	374	430	412,823	445,299	353,588	350,000	350,000	350,000		
481100-INVESTMENT INCOME	025	374	430	12,792	12,071	23,054	12,000	12,000	12,000		
865100-MISCELLANEOUS	025	374	430	-84	0	0	0	0	0		
<b>Total Receipts</b>				671,147	824,124	617,858	552,000	512,000	512,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
JUVENILE COMMUNITY-BASED	025	345	410	152,630	176,118	76,589	40,000	0	0		
YRTC-GENEVA	025	371	420	158,677	172,156	145,362	161,032	161,032	161,032		
YRTC-KEARNEY	025	374	430	400,234	395,472	403,414	440,961	440,961	440,961		
<b>Total Expenditures</b>				711,541	743,746	625,364	641,993	601,993	601,993		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				343,827	424,206	416,700	303,281	213,288	123,295		
<b>Less Encumbrances</b>						<u>23,426</u>					
<b>Unobligated Balance</b>						393,274					

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**FUND: 42520 - HHS OJS FEDERAL**

**GENERAL COMMENTS:**

Office of Juvenile Services federal funding.

The estimated June 30, 2015 balance is expected to be less than 25% of FY 2015 expenditures.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Title I State Agency Program for Neglected and Delinquent Children and Youth

National School Lunch and Breakfast Program

Title II A

16.523 JAIBG: Juvenile Accountability Block Grant

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

Title I: Reimbursement from the Nebraska Department of Education.

National School Lunch and Breakfast Program: Reimbursement from the Nebraska Department of Education

Title II A: Reimbursement from the Nebraska Department of Education

16.523 JAIBG: Reimbursement Grant through the Nebraska Crime Commission..

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

Title I: To help provide educational continuity for neglected and delinquent children and youth in State-run institutions for juveniles and in adult correctional institutions, so that these youth can make successful transitions to school or employment once they are released

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National School Lunch and Breakfast Program: The National School Lunch Program (NSLP) is a federally assisted meal program operating in public and nonprofit private schools and residential child care institutions. It provides nutritionally balanced, low-cost or free lunches to children each school day.

Title II A: To improve student achievement by providing funds with the focus on training, recruitment, and retention of highly qualified teachers and principals.

16.523 JAIBG: The School Intervention Program is provided to youth who are wards of the Department of Health and Human Services or DHHS-Office of Juvenile Services who are adjudicated status offenders or adjudicated delinquents and youth supervised by the Nebraska Office of Probation Administration.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

Title I : On going.

National School Lunch and Breakfast Program: On going.

16.523 JAIBG: State Fiscal Year FY2013 Last Year.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

16.523 JAIBG: Program – will be dropped. There would no impact on the OJS Program

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**Fund: 42540 - FEDERAL /GRAND ISLAND VH**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				-669,671	3,365,243	7,236,083	7,988,112	8,235,521	6,212,490		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
471125-70+ COMP NURSING PER	025	519	070	4,680,115	6,093,942	6,601,628	6,658,149	6,791,312	6,927,138		
471127-MEDICARE B/VETS	025	519	070	137,247	40,265	113,553	118,000	120,360	122,767		
481100-INVESTMENT INCOME	025	519	070	11,938	64,096	132,289	130,000	125,000	120,000		
471125-70+ COMP NURSING PER	025	520	150	3,552,377	3,992,071	4,166,855	3,586,811	3,658,548	3,731,719		
471127-MEDICARE B/VETS	025	520	150	63,806	23,404	21,851	15,000	40,000	40,800		
481100-INVESTMENT INCOME	025	520	150	8,271	44,975	65,869	65,000	63,000	60,000		
484500-REIMB NON-GOVT SOURCES	025	520	150	10,500	0	0	0	0	0		
814200-ISSUES, TRANSFERS, ADJ	025	520	150	-12,367	29,167	4,449	0	0	0		
814300-ZERO BALANCE ADJ	025	520	150	4	66	320	0	0	0		
471125-70+ COMP NURSING PER	025	521	180	1,508,133	1,333,858	1,843,332	1,821,037	1,857,458	1,894,607		
471127-MEDICARE B/VETS	025	521	180	16,197	3,407	20,177	20,000	20,400	20,808		
474100-GENERAL BUSINESS FEES	025	521	180	0	2	0	0	0	0		
481100-INVESTMENT INCOME	025	521	180	4,187	13,548	22,719	20,000	18,000	16,000		
471125-70+ COMP NURSING PER	025	522	190	2,895,507	3,411,708	3,596,678	3,698,616	3,772,588	3,848,040		
471127-MEDICARE B/VETS	025	522	190	30,765	9,011	8,410	15,000	22,000	22,440		
481100-INVESTMENT INCOME	025	522	190	14,166	46,143	74,388	74,000	72,000	70,000		
<b>Total Receipts</b>				12,920,846	15,105,664	16,672,517	16,221,613	16,560,666	16,874,319		

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**Fund: 42540 - FEDERAL /GRAND ISLAND VH**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
GRAND ISLAND VETS HOME	025	519	070	3,253,554	4,128,991	6,300,761	6,595,117	9,142,105	9,161,993	
NORFOLK VETS HOME	025	520	150	2,524,338	3,297,559	3,955,033	4,089,850	4,115,569	4,132,048	
SCOTTSBLUFF VETS HOME	025	521	180	1,126,849	1,300,050	1,532,189	1,487,053	1,500,861	1,510,554	
EASTERN NE VETS HOME	025	522	190	1,981,191	2,508,224	3,308,876	3,802,184	3,825,162	3,834,825	
<b>Total Expenditures</b>				8,885,932	11,234,824	15,096,858	15,974,204	18,583,697	18,639,420	
				<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	
<b>Fund Equity Total June 30</b>				3,365,243	7,236,083	8,811,742	8,235,521	6,212,490	4,447,389	
<b>Less Encumbrances</b>						823,630				
<b>Unobligated Balance</b>						7,988,112				

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**FUND: 42540 - FEDERAL /GRAND ISLAND VH**

**GENERAL COMMENTS:**

Veterans Homes Federal Fund

Revenues are from US Department of Veterans Affairs per diem, Medicare reimbursement, and interest earned on the fund.

The estimated June 30, 2015 fund balance will not exceed 25% of FY 2015 expenditures.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

To accommodate eligible Veterans' who are not actually ill and not in need of hospital care, but who require skilled nursing or domiciliary care.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

These funds are not grant funds. Funds are received as a daily per diem for skilled nursing or domiciliary care. Per diem rates are set by the US Department of Veterans Affairs. Medicare reimbursement is for Medicare services to qualified members.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

Funds are used for expenses incurred by the Veterans' Homes in providing skilled nursing or domiciliary care for eligible Veterans. The four Veterans Homes are located in Omaha, Grand Island, Norfolk, and Scottsbluff.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to this funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

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**Fund: 42600 - FEDERAL CLEARING**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				21,248,220	20,271,570	17,645,278	14,774,642	12,974,642	11,174,642		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
471100-SALE OF SERVICES	025	179	001	0	13,500	0	0	0	0		
481100-INVESTMENT INCOME	025	179	001	1,371	1,679	1,544	0	0	0		
484500-REIMB NON-GOVT SOURCES	025	179	001	0	0	169,702	0	0	0		
484600-OP GRANTS NON-GOVT	025	179	001	0	0	4,937	0	0	0		
493200-OPERATING TRANSFERS OUT	025	261	000	0	0	-78,138	0	0	0		
481100-INVESTMENT INCOME	025	265	000	145,231	0	0	0	0	0		
486500-MISCELLANEOUS	025	265	000	-406,005	-145,231	0	0	0	0		
461100-OPERATING FED GRANTS & C	025	266	000	1,339,060	850,986	363,960	500,000	500,000	500,000		
865100-MISCELLANEOUS	025	266	000	0	138,741	0	0	0	0		
481100-INVESTMENT INCOME	025	348	880	109,637	139,407	87,394	50,000	50,000	50,000		
484100-OPERATING DONATIONS &	025	348	880	200	750	30	0	0	0		
<b>Total Receipts</b>				1,189,493	999,832	549,428	550,000	550,000	550,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
PUBLIC HEALTH	025	179	001	0	814	5,067	0	0	0		
PROTECTION AND SAFETY	025	265	000	1,925,853	1,649,701	1,678,241	1,675,000	1,675,000	1,675,000		
ECONOMIC AND FAMILY SUPPORT	025	266	000	240,290	1,975,609	932,145	675,000	675,000	675,000		
<b>Total Expenditures</b>				2,166,143	3,626,124	2,615,453	2,350,000	2,350,000	2,350,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				20,271,570	17,645,278	15,579,253	12,974,642	11,174,642	9,374,642		



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## Fund: 42600 - FEDERAL CLEARING

Less Encumbrances

804,611

Unobligated Balance

14,774,642

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**FUND: 42600 - FEDERAL CLEARING**

**GENERAL COMMENTS:**

Fund 42600 is used for a variety of purposes. The largest deposit is the result of a settlement with the federal government regarding the use of IV-E funding. That balance is currently about \$13.5M. These funds are used as a match for federal funding earned due to the training of new Child Protection staff and are spent instead of general funds. This fund also has Food Stamp Bonus awards deposited in it. This money has been used as match for expenditures related to the development and implementation of AccessNebraska, and currently has a balance of about \$1M.

FY 2014-2015 estimated revenue is projected to exceed estimated expenditures by less than 7 percent.

The estimated June 30, 2015 balance will exceed 25% of FY 2015 expenditures. This is because of the large balances originally deposited and then being used for training and AccessNebraska. These balances will decline until they are exhausted.

No negative balances

No adjustment in fees/charges

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The largest deposit is the result of a settlement with the federal government regarding the use of IV-E funding. This fund also has Food Stamp Bonus awards deposited in it.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

The revenue in this fund does not come from a regular federal source.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

These funds are used as a match for federal funding earned due to the training of new Child Protection staff and are spent instead of general funds. . This money has been used as match for expenditures related to the development and implementation of AccessNebraska,.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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There is no known impact on funding at this time

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**Fund: 42610 - USDA FOOD STAMP**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				20,793	143,631	315,931	550,108	390,108	230,108		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
481100-INVESTMENT INCOME	025	264	000	1,505	6,373	10,226	5,000	5,000	5,000		
461100-OPERATING FED GRANTS & C	025	266	000	-20	0	0	0	0	0		
471100-SALE OF SERVICES	025	266	000	203,480	206,111	253,762	200,000	200,000	200,000		
<b>Total Receipts</b>				204,965	212,484	263,988	205,000	205,000	205,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
GENERAL OPERATIONS	025	261	000	62,098	40,084	29,671	365,000	365,000	365,000		
ECONOMIC AND FAMILY SUPPORT	025	266	000	20,028	100	140	0	0	0		
<b>Total Expenditures</b>				82,127	40,184	29,811	365,000	365,000	365,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				143,631	315,931	550,108	390,108	230,108	70,108		
<b>Less Encumbrances</b>						0					
<b>Unobligated Balance</b>						550,108					

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**FUND: 42610 - USDA FOOD STAMP**

**GENERAL COMMENTS:**

Revenue to this fund is unpredictable, so projections are difficult. Annual revenue may exceed 7% of expenditures because of this unpredictability. The June 30, 2015 balance may also be more than 25% FY15 expenditures for the same reason.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This fund is used for deposits from SNAP clients when payments were made to due to fraud or an error by the household receiving the benefits. USDA allows us to keep a percentage of the recovery.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an ongoing fund and receives revenue on a regular basis.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This fund is used to pay SNAP fraud recovery staff.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no indication from the federal government that this fund will change in the future.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

The reduction of this fund would result in more general fund expenditures.

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**Fund: 42640 - FEDERAL PROJECT GRAN**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				4,684,124	5,184,451	2,875,409	2,093,935	1,793,935	1,493,935		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
461100-OPERATING FED GRANTS & C	025	261	000	1,513,132	2,132,205	2,056,587	2,100,000	2,100,000	2,100,000		
461500-OP GRANTS - STATE AGENCI	025	261	000	73,537	0	0	0	0	0		
461600-OP GRANTS - LOCAL	025	261	000	966,964	753,889	510,688	550,000	550,000	550,000		
865100-MISCELLANEOUS	025	261	000	-420,079	0	0	0	0	0		
484600-OP GRANTS NON-GOVT	025	262	000	0	13,340	0	0	0	0		
461100-OPERATING FED GRANTS & C	025	263	000	11,400	6,900	85,700	135,000	135,000	135,000		
461500-OP GRANTS - STATE AGENCI	025	263	000	18,482	150,000	6,514	0	0	0		
481100-INVESTMENT INCOME	025	263	000	90,567	101,523	14,289	0	0	0		
865100-MISCELLANEOUS	025	264	000	-50	-51	0	0	0	0		
493200-OPERATING TRANSFERS OUT	025	265	000	0	0	-1,325	0	0	0		
865100-MISCELLANEOUS	025	266	000	11,648	18,135	49,966	0	0	0		
481100-INVESTMENT INCOME	025	347	001	72,847	64,456	0	0	0	0		
493200-OPERATING TRANSFERS OUT	025	347	001	0	0	-76,110	0	0	0		
<b>Total Receipts</b>				2,338,449	3,240,399	2,646,310	2,785,000	2,785,000	2,785,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
GENERAL OPERATIONS	025	261	000	1,589,825	5,363,659	2,906,359	2,950,000	2,950,000	2,950,000		
PUBLIC HEALTH ADMINISTRATION	025	262	000	0	4,030	756	0	0	0		
MEDICAID AND LTC ADMIN	025	263	000	248,297	181,752	134,490	135,000	135,000	135,000		
PUBLIC ASSISTANCE	025	347	001	0	0	50,000	0	0	0		

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**Fund: 42640 - FEDERAL PROJECT GRAN**

**EXPENDITURES**

Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority
<b>Total Expenditures</b>				1,838,122	5,549,440	3,091,605	3,085,000	3,085,000	3,085,000	
				<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	
<b>Fund Equity Total June 30</b>				5,184,451	2,875,409	2,430,114	1,793,935	1,493,935	1,193,935	
<b>Less Encumbrances</b>						<u>336,179</u>				
<b>Unobligated Balance</b>						2,093,935				

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**FUND: 42640 - FEDERAL PROJECT GRAN**

**GENERAL COMMENTS:**

The primary source of revenue for this fund is from the Nebraska Volunteer Service Corporation (NVSC) grant. There is also revenue as a result of a 3% fee for processing the Medicaid School Administration pass through payments.

FY2014 – 2015 estimated revenue is projected to exceed estimated expenditures by less than 7 percent.

The estimated June 30, 2015 balance will exceed 25% of the anticipated FY15 expenditures by more than 25 percent.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

This fund is used for the operation of the NVSC and the Subgrants they make. It is also used to pay expenses incurred by the processing of the payments made for Medicaid School Administration pass throughs.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an ongoing fund. The funding for the NVSC does require a match, but this is primarily provided by in kind services provided by nonprofit agencies supported by the fund.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

This fund is used for the operation of the NVSC and the Subgrants they make. It is also used to pay expenses incurred by the processing of the payments made for Medicaid School Administration pass throughs.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**



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There is no known impact on funding at this time.

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**Fund: 42680 - CH SPT COLLN INCENTIVE**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				6,350,528	4,703,922	6,403,140	610,644	610,644	610,644		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
484500-REIMB NON-GOVT SOURCES	025	033	000	412,618	0	0	0	0	0	0	
474110-DRA FEES ONLY	025	264	000	-5,414	0	0	0	0	0	0	
481100-INVESTMENT INCOME	025	264	000	73,052	67,152	49,123	50,000	50,000	50,000	50,000	
465100-NONGRANT	025	266	000	3,159,932	2,708,677	3,692,850	3,100,000	3,100,000	3,100,000	3,100,000	
474110-DRA FEES ONLY	025	266	000	585,159	594,917	604,592	550,000	550,000	550,000	550,000	
481100-INVESTMENT INCOME	025	266	000	292,689	322,855	224,490	0	0	0	0	
484500-REIMB NON-GOVT SOURCES	025	266	000	914,608	861,969	929,838	0	0	0	0	
486500-MISCELLANEOUS	025	266	000	-46,478	1,446	7,185	0	0	0	0	
865100-MISCELLANEOUS	025	266	000	-1,210,378	-186,325	-73,892	0	0	0	0	
<b>Total Receipts</b>				4,175,788	4,370,690	5,434,185	3,700,000	3,700,000	3,700,000		
<b>EXPENDITURES</b>											
Program Description	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
GENERAL OPERATIONS	025	261	000	3,872,068	1,582,768	10,998,888	3,700,000	3,700,000	3,700,000	3,700,000	
ECONOMIC AND FAMILY SUPPORT	025	266	000	1,950,326	1,088,705	227,793	0	0	0	0	
<b>Total Expenditures</b>				5,822,394	2,671,473	11,226,681	3,700,000	3,700,000	3,700,000		
				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total June 30</b>				4,703,922	6,403,140	610,644	610,644	610,644	610,644		
<b>Less Encumbrances</b>						0					
<b>Unobligated Balance</b>						610,644					

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**FUND: 42680 - CH SPT COLLN INCENTIVE**

**GENERAL COMMENTS:**

Fund 42680 is used to deposit revenue collected from incentives received from the Child Support federal grant. A portion of these deposits are to go to counties to support their Child Support Enforcement (CSE) activities. The remaining balance is available to the Department to supplement its CSE activities.

FY 2014-2015 estimated revenue is projected to exceed estimated expenditures by less than 7 percent.

The estimated June 30, 2015 fund balance is estimated to be less than 25% of FY15 expenditures.

No negative balance

No adjustment in fees or charges.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

Fund 42680 is used to deposit revenue collected from incentives received from the Child Support federal grant.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

This is an ongoing fund that should continue beyond the biennium.

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

A portion of these deposits are to go to counties to support their CSE activities. The remaining balance is available to the Department to supplement its CSE activities.

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

Revenue into this fund is dependent upon the quality of work done by State CSE workers as well as county support workers.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

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The potential impact of a reduction is unknown.

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**Fund: 48100 - MEDICARE - OTHER/HRC**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				2,170,857	4,265,028	6,170,358	5,438,746	3,865,431	2,167,316		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
481100-INVESTMENT INCOME	025	038	001	3,180	3,379	2,183	2,000	2,000	2,000		
493200-OPERATING TRANSFERS OUT	025	038	001	0	-20,609	-0	0	0	0		
461100-OPERATING FED GRANTS & C	025	268	000	324,485	230,719	41,885	41,885	41,885	41,885		
481100-INVESTMENT INCOME	025	268	000	36,017	39,144	31,078	28,000	28,000	28,000		
484600-OP GRANTS NON-GOVT	025	268	000	20,800	40,000	61,200	81,800	20,000	20,000		
461500-OP GRANTS - STATE AGENCI	025	361	080	77,935	119,527	49,171	50,000	50,000	50,000		
481100-INVESTMENT INCOME	025	361	080	6,116	8,505	9,143	8,000	8,000	8,000		
471127-MEDICARE B	025	362	210	11,310	116	36	0	0	0		
481100-INVESTMENT INCOME	025	362	210	2,345	2,745	2,213	2,000	2,000	2,000		
486502-PRIOR YEAR ADJUST	025	362	210	209	0	0	0	0	0		
461500-OP GRANTS - STATE AGENCI	025	363	110	35,322	32,423	45,735	30,000	30,000	30,000		
471118-MEDICARE A	025	363	110	1,868,617	1,030,430	447,993	500,000	500,000	500,000		
471127-MEDICARE B	025	363	110	35,805	24,869	18,356	20,000	20,000	20,000		
471134-MEDICARE D	025	363	110	181,150	285,466	273,998	250,000	250,000	250,000		
481100-INVESTMENT INCOME	025	363	110	46,865	105,860	102,805	100,000	100,000	100,000		
486502-PRIOR YEAR ADJUST	025	363	110	-37,468	-347	0	0	0	0		
471118-MEDICARE A	025	421	050	14,230	0	0	0	0	0		
471127-MEDICARE B	025	421	050	38,095	58,903	12,693	12,000	12,000	12,000		
471134-MEDICARE D	025	421	050	303,517	61,947	0	0	0	0		
481100-INVESTMENT INCOME	025	421	050	8,860	11,446	9,855	2,000	1,000	500		

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 48100 - MEDICARE - OTHER/HRC**

<b>RECEIPTS</b>										
<b>Object Codes</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
<b>Total Receipts</b>				2,977,389	2,034,523	1,108,345	1,127,685	1,064,885	1,064,385	
<b>EXPENDITURES</b>										
<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
BEHAVIORAL HEALTH AID	025	038	001	4,500	3,000	19,167	0	0	0	
BEHAVIORAL HEALTH ADMIN	025	268	000	300,030	97,358	153,803	267,000	154,000	154,000	
HASTINGS REGIONAL CENTER	025	361	080	23,283	24,869	3,975	300,000	175,000	75,000	
LINCOLN REGIONAL CENTER	025	363	110	33,197	3,966	1,234,476	2,100,000	2,400,000	2,400,000	
BEATRICE STATE DEV CTR	025	421	050	522,209	0	355,170	34,000	34,000	34,000	
<b>Total Expenditures</b>				883,219	129,192	1,766,591	2,701,000	2,763,000	2,663,000	
				<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	
<b>Fund Equity Total June 30</b>				4,265,028	6,170,358	5,512,112	3,865,431	2,167,316	568,701	
<b>Less Encumbrances</b>						<u>73,366</u>				
<b>Unobligated Balance</b>						5,438,746				

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 48100 - MEDICARE - OTHER/HRC**

**GENERAL COMMENTS:**

Medicare –Other Fund

FY 2014-2015 estimated revenue does not exceed annual expenditures by more than 7%. The estimated June 30, 2015 fund balance will not exceed 25% of the FY 2015 expenditures. Fund balance is used to maintain the cash flow.

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The purpose of the fund is to collect revenues and expend funds in Program 038, Program 268, Program 361, Program 363, and Program 421. Revenues are not just from the Hastings Regional Center, but from all regional centers, Beatrice State Developmental Center, and some federal cash sources which funds Behavioral Health programs such as Olmstead. The largest source of revenue is from Medicare at Lincoln Regional Center.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

Funds are the Medicare reimbursement for services, federal grants, and other federal reimbursements. Rates are established through Medicare and federal grants are for information or terms of the grant..

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

Funds are used for expenses incurred in providing Medicare services or to meet grant requirements in Program 038, Program 268, Program 361, Program 363, and Program 421..

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 48120 - TITLE XIX MEDICAID**

				FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim		
<b>Fund Equity Total July 1</b>				23,212,046	17,897,733	16,348,170	9,056,935	8,058,997	7,236,059		
<b>RECEIPTS</b>											
Object Codes	Ag	Pg	SP	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Estim	FY14 Estim	FY15 Estim	Authority	
349100-UNRESERVED FUND	025	033	000	0	-6,675	0	0	0	0		
481100-INVESTMENT INCOME	025	038	001	94,003	83,214	0	0	0	0		
493200-OPERATING TRANSFERS OUT	025	038	001	0	-901,304	-1,000,000	0	0	0		
349100-UNRESERVED FUND	025	261	000	0	0	6,675	0	0	0		
493100-OPERATING TRANSFERS IN	025	261	000	1,675,000	1,600,000	1,750,000	1,675,000	1,675,000	1,675,000		
493200-OPERATING TRANSFERS OUT	025	261	000	0	0	-12,209	0	0	0		
461501-ONE TIME MEDICAID PYMT	025	267	000	8,148,552	6,484,842	6,930,306	7,700,000	7,700,000	7,700,000		
481100-INVESTMENT INCOME	025	267	000	44,678	21,280	10,494	10,000	10,000	10,000		
493200-OPERATING TRANSFERS OUT	025	267	000	-75,000	0	-150,000	-75,000	-75,000	-75,000		
349102-STUDENT LOANS	025	268	000	0	-3,195	-1,133	0	0	0		
349103-OFFSET ENTRY	025	268	000	0	0	4,000	0	0	0		
461100-OPERATING FED GRANTS & C	025	268	000	43,557	99,489	96,629	0	0	0		
481100-INVESTMENT INCOME	025	268	000	7,722	7,126	4,977	4,000	4,000	4,000		
484900-OTHER PRIVATE SOURCES	025	268	000	7,999	9,075	6,913	10,000	10,000	10,000		
486100-LOAN INTEREST	025	268	000	507	605	347	500	500	500		
461500-OP GRANTS - STATE AGENCI	025	361	080	2,492,415	2,835,609	1,043,020	3,900,000	3,900,000	3,900,000		
461501-ONE TIME MEDICAID PYMT	025	361	080	0	1,647,291	0	0	0	0		
481100-INVESTMENT INCOME	025	361	080	209,622	186,071	141,004	75,000	75,000	75,000		
865100-MISCELLANEOUS	025	361	080	-1,769,446	0	0	0	0	0		
481100-INVESTMENT INCOME	025	362	210	12,100	12,903	10,395	10,000	10,000	10,000		



**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

**Fund: 48120 - TITLE XIX MEDICAID**

<b>RECEIPTS</b>										
<b>Object Codes</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
461500-OP GRANTS - STATE AGENCI	025	363	110	1,236,917	1,107,844	1,795,257	1,200,000	1,200,000	1,200,000	
461501-ONE TIME MEDICAID PYMT	025	363	110	0	0	1,415,014	0	0	0	
461507-MEDICAID DISPOR SHARE	025	363	110	888,558	860,144	749,282	800,000	800,000	800,000	
481100-INVESTMENT INCOME	025	363	110	50,220	95,510	75,953	70,000	70,000	70,000	
814200-ISSUES, TRANSFERS, ADJ	025	363	110	16,994	-2,374	-14,967	0	0	0	
461500-OP GRANTS - STATE AGENCI	025	421	050	13,612,784	648,915	15,384,214	23,000,000	23,000,000	23,000,000	
481100-INVESTMENT INCOME	025	421	050	177,984	119,984	75,223	26,500	26,500	26,500	
493200-OPERATING TRANSFERS OUT	025	421	050	-1,600,000	-1,600,000	-1,600,000	-1,600,000	-1,600,000	-1,600,000	
865100-MISCELLANEOUS	025	421	050	-14,688	0	0	0	0	0	
481100-INVESTMENT INCOME	025	424	850	855	877	734	500	500	500	
<b>Total Receipts</b>				25,261,332	13,307,230	26,722,127	36,806,500	36,806,500	36,806,500	
<b>EXPENDITURES</b>										
<b>Program Description</b>	<b>Ag</b>	<b>Pg</b>	<b>SP</b>	<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	<b>Authority</b>
GENERAL OPERATIONS	025	261	000	1,688,228	2,096,045	1,392,881	1,675,000	1,675,000	1,675,000	
DEV DISABILITIES SERVICE COORD	025	267	000	8,881,507	7,175,375	6,068,248	7,024,916	7,024,916	7,024,916	
BEHAVIORAL HEALTH ADMIN	025	268	000	126,129	170,513	97,290	52,000	52,000	52,000	
HASTINGS REGIONAL CENTER	025	361	080	3,135,422	3,600,384	5,391,888	4,500,000	4,625,000	4,725,000	
LINCOLN REGIONAL CENTER	025	363	110	729,769	1,056,661	2,448,567	2,483,640	2,183,640	2,183,640	
BEATRICE STATE DEV CTR	025	421	050	16,014,591	757,815	16,582,923	22,068,882	22,068,882	22,068,882	
<b>Total Expenditures</b>				30,575,646	14,856,793	31,981,797	37,804,438	37,629,438	37,729,438	
				<b>FY10 Actual</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Estim</b>	<b>FY14 Estim</b>	<b>FY15 Estim</b>	
<b>Fund Equity Total June 30</b>				17,897,733	16,348,170	11,088,500	8,058,997	7,236,059	6,313,121	

# Funds Analysis Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Fund: 48120 - TITLE XIX MEDICAID

Less Encumbrances

2,031,565

Unobligated Balance

9,056,935

**Funds Analysis Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**FUND: 48120 - TITLE XIX MEDICAID**

**GENERAL COMMENTS:**

Medicaid Cash Fund

**PURPOSE OF GRANT (REQUIRED-FEDERAL ONLY):**

The purpose of the fund is to collect revenues and expend funds in Program 261, Program 267, Program 268, Program 361, Program 363, and Program 421.

**GRANT CHARACTERISTICS (REQUIRED-FEDERAL ONLY):**

Funds are the federal share of the rates paid for Medicaid services. Rates are established with Medicaid through estimated costs and estimated units of services for a fiscal year. The federal share is established annually by Medicaid for the federal fiscal year (October through September).

**USE OF GRANT FUNDS (REQUIRED-FEDERAL ONLY):**

Funds are used for expenses incurred in providing Medicaid services in Program 261, Program 267, Program 268, Program 361, Program 363, and Program 421..

**GRANT FUTURE OUTLOOK (REQUIRED-FEDERAL ONLY):**

There is no known reduction to funding at this time.

**IMPACT OF POTENTIAL REDUCTIONS (REQUIRED-FEDERAL ONLY):**

There is no known impact on funding at this time.

## **Division: H01 - CHIEF EXECUTIVE OFFICER**

### **Includes Programs**

**261 - GENERAL OPERATIONS**

**353 - CHILDREN'S COMMISSION**

# Division Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Division: H01 - CHIEF EXECUTIVE OFFICER

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### DIVISION DESCRIPTION:

Division H01 – Chief Executive Officer supports the salaries, benefits, and operating expenses of administrative staff of the Department, including the following offices and sections: a) the office of the Chief Executive Officer; b) the office of the Chief Operating Officer; c) Communications and Legislative Services; d) Financial Services; e) Human Resources and Development; f) Information Systems and Technology; g) Legal Services; and, h) Support Services. The Division also includes the operating expenses of the Nebraska Volunteer Services Commission.

The Chief Executive Officer (CEO) of the Department of Health and Human Services (DHHS) is responsible for overall administration of the Department, coordination among the six Divisions, supervision of the Division Directors, the Chief Operating Officer and the Chief Medical Officer, and managing the following Operations units: Communications and Legislative Services, Information Systems and Technology, and Legal and Regulatory Services.

The Communications and Legislative Services (CLS) unit supports Department-wide activities including responding to concerns and questions through the system advocate; directing and/or coordinating legislative activities, media relations, public information and promotional efforts, publication review, video and audio production; and maintaining the Department's intranet and internet web pages.

The Information Systems and Technology (IS&T) unit provides planning, implementation, and support services for information technology for the Department. Assistance is provided by helping define automation as part of business solutions, including providing project management, implementation, testing and ongoing support. IS&T provides a help desk and network/hardware support to the Department, including procurement, installation, LAN management, and maintenance. IS&T provides training and consultation within the Department.

The Legal and Regulatory Services unit provides legal advice and representation for the Department by interpreting state and federal statutes and regulations; representing the Department in administrative hearings and in state and federal courts; conducting administrative hearings and drafting recommended orders; assisting with the development of Department regulations; and reviewing and approving contracts.

The Chief Operating Officer (COO) is responsible for managing the following Operations units: Financial Services, Human Resources and Development, Support Services and the Internal Auditor.

The Financial Services unit provides support to the Department through budget development and monitoring, state and federal report compilation, audit coordination, accounting transactions, revenue collections and monitoring, grant and contract support, Medicaid reimbursements and claims processing and financial and program analysis.

The Human Resources and Development (HRD) unit provides support to Department employees across the state. HRD performs a variety of personnel functions; promotes affirmative action and employee equal opportunity, and facilitates compliance with the Americans with Disabilities Act; reviews Department staffing requests for position reclassification and salary grade adjustments and provides analysis of staffing plans; administers payroll, worker's compensation, benefits, employee and labor relations, and unemployment insurance; promotes employee recognition, recruitment, selection/placement, retention and succession planning, and oversees the Employee Assistance Program. In addition, HRD is responsible for supporting Department training and training coordination, staff development opportunities, Quality Improvement planning and implementation, process improvement consultation, performance improvement consultation and planning, and meeting and team facilitation.

# Division Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Division: H01 - CHIEF EXECUTIVE OFFICER

Budget Cycle: 2013-2015 Biennium

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The Support Services unit provides technical assistance and support to the Department in purchasing; equipment inventory; surplus property; vehicle management; risk management; telecommunications; language line; office space leasing; space planning; Americans with Disabilities Act (ADA) compliance review and design; NIS security administrator (procurement, inventory, fixed assets, & CAMS); records management; safety, security and emergency planning; employee identification/access cards; word processing; property insurance administration; distribution of mail; forms and supplies; contracts service and procurement; and Spanish translation.

### **DIVISION OBJECTIVES:**

The primary objectives of Division H01 - Chief Executive Officer are to: a) administer services and programs of the Department; and b) provide timely and effective administrative services to the Department in the areas of Communications and Legislative Services, Financial Services, Human Resources and Development, Information Systems & Technology, Legal Services and Support Services

### **REQUEST PRIORITIES:**

DHHS is requesting increased appropriation for ACA IT implementation costs and to continue automation of DHHS processes.

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H01 - CHIEF EXECUTIVE OFFICER**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	514.52	479.69	456.19		458.00	459.00	459.00
511100	PERMANENT SALARIES-	23,717,129	22,255,596	21,619,860	821,414	24,471,019	24,508,519	24,508,519
511200	TEMPORARY SALARIES-	0	0	7,675	0	0	0	0
511300	OVERTIME PAYMENTS	21,164	8,841	13,133	0	0	0	0
511400	PREMIUM PAY	83	0	0	0	0	0	0
511500	SHIFT DIFFERENTIAL PYMT	15	3	0	0	0	0	0
511700	EMPLOYEE BONUSES	1,000	2,000	2,000	0	0	0	0
511800	COMPENSATORY TIME PAID	42,306	34,128	50,624	0	0	0	0
511900	SUPPLEMENTAL	200	0	0	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>23,781,897</b>	<b>22,300,568</b>	<b>21,693,292</b>	<b>821,414</b>	<b>24,471,019</b>	<b>24,508,519</b>	<b>24,508,519</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	1,805,183	1,697,168	1,619,803	61,489	1,674,050	1,676,862	1,676,862
515200	FICA EXPENSE	1,688,935	1,580,599	1,536,605	58,382	1,550,000	1,552,869	1,552,869
515400	LIFE & ACCIDENT INS EXP	5,578	5,375	5,094	0	0	0	0
515500	HEALTH INSURANCE	3,850,127	3,764,299	3,560,964	0	3,500,000	3,506,819	3,506,819
516200	TUITION ASSISTANCE	69,509	53,394	81,128	0	90,000	90,000	90,000
516300	EMPLOYEE ASSISTANCE	18,851	19,564	20,048	0	20,048	20,048	20,048
516400	UNEMPLOYM COMP INS EXP	45,501	40,322	87,544	0	90,000	90,000	90,000
516500	WORKERS COMP PREMIUMS	687,718	940,833	864,536	0	865,000	1,191,799	1,191,799
519100	OTHER PERSONAL SERV	412	0	-5,538	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>8,171,814</b>	<b>8,101,555</b>	<b>7,770,184</b>	<b>119,871</b>	<b>7,789,098</b>	<b>8,128,397</b>	<b>8,128,397</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	31,953,711	30,402,124	29,463,475	941,285	32,260,117	32,636,916	32,636,916

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H01 - CHIEF EXECUTIVE OFFICER**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
		<b>31,953,711</b>	<b>30,402,124</b>	<b>29,463,475</b>	<b>941,285</b>	<b>32,260,117</b>	<b>32,636,916</b>	<b>32,636,916</b>
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	2,389,203	2,410,691	2,504,216	120,000	2,500,000	2,500,000	2,500,000
521200	COM EXPENSE -	4,545,097	4,476,812	4,103,351	350,000	4,200,000	4,200,000	4,200,000
521300	FREIGHT EXPENSE	12,639	13,479	12,892	0	13,000	13,000	13,000
521400	DATA PROCESSING	29,418,361	33,785,545	35,178,921	3,000,000	49,053,917	100,068,917	99,568,917
521500	PUBLICATION & PRINT EXP	2,231,995	2,012,053	2,048,431	200,000	2,100,000	2,100,000	2,100,000
521900	AWARDS EXPENSE	3,504	4,576	5,560	0	5,500	5,500	5,500
522100	DUES & SUBSCRIPTION EXP	34,046	42,311	53,651	0	53,750	53,750	53,750
522200	CONFERENCE	34,188	101,252	62,615	0	63,000	63,000	63,000
522600	JOB APPLICANT EXPENSE	17,550	0	149	0	0	0	0
522800	E-COMMERCE OPER EXP	11,636	4,430	0	0	0	0	0
523000	VOLUNTEER EXPENSE	0	67	660	0	0	0	0
523100	UTILITIES EXPENSE	21,784	1,123	4,164	0	0	0	0
523201	NATURAL GAS	0	22,486	13,776	0	0	0	0
523202	ELECTRICITY	0	118,224	99,427	0	0	0	0
523203	WATER	0	4,306	4,550	0	0	0	0
523204	SEWER	0	3,317	2,021	0	0	0	0
523500	PROMPT PAY INTEREST	5	0	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	3,172,138	6,811,779	7,493,147	0	3,350,000	3,350,000	3,350,000
524700	RENT EXP-OTHER REAL	1,611	2,318	3,535	0	0	0	0
524900	RENT EXP-DEPR	335,607	756,452	737,063	0	625,000	646,375	646,375
525100	RENT EXP-OFFICE EQUIP	1,043	13,206	5,111	0	0	0	0
525400	RENT EXP-COMM EQUIP	0	100	314	0	0	0	0



# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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## Division: H01 - CHIEF EXECUTIVE OFFICER

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
525500 RENT EXP-OTHER PERS	0	125	0	0	0	0	0
526100 REP & MAINT-REAL	2,357	22,545	89,614	0	50,000	50,000	50,000
527100 REP & MAINT-OFFICE EQUIP	7,797	11,848	19,465	0	20,000	20,000	20,000
527200 REP & MAINT-MOTOR	23,465	13,480	21,030	0	20,000	20,000	20,000
527400 REP & MAINT-DATA PROC	72,453	73,758	20,740	0	20,000	20,000	20,000
527500 REP & MAINT-COMM EQUIP	530	675	11	0	0	0	0
527600 REP & MAINT-HOUSE/INST E	0	0	228	0	0	0	0
527700 REP & MAINT-PHOTO/MEDIA	1,635	161	2,428	0	0	0	0
527800 REP & MAINT-OTHER	3,546	626	0	0	0	0	0
531100 OFFICE SUPPLIES EXPENSE	636,670	687,712	724,803	0	750,000	750,000	750,000
532100 NON-CAPITALIZED ASSET	1,350,274	2,985,698	1,312,297	0	1,300,000	1,300,000	1,300,000
533100 HOUSEHOLD & INSTIT EXP	1,440	2,442	3,603	0	4,000	4,000	4,000
533900 FOOD EXPENSE	1,008	2,104	2,955	0	3,000	3,000	3,000
534600 ED & RECREATIONAL SUP	15,785	6,831	9,394	0	10,000	10,000	10,000
534700 ENG TECH & COMM SUP	40	0	0	0	0	0	0
534800 CONST & MAINT SUP EXP	7,694	10,319	7,269	0	7,500	7,500	7,500
534900 MISCELLANEOUS SUP EXP	1,137	1,321	1,254	0	1,300	1,300	1,300
535100 MEDICAL SUPPLIES	56	0	0	0	0	0	0
537100 LABORATORY SUP EXP	0	6,899	0	0	0	0	0
538100 VEHICLE & EQUIP SUP EXP	11,134	12,867	-187,427	0	10,000	10,000	10,000
539100 INDIRECT COST	53,853	43,173	57,503	0	60,000	60,000	60,000
539300 THIRD PARTY REIMB	-3,254	-5,139	-3,765	0	0	0	0
539500 PURCHASING CARD	-2,092	703	0	0	0	0	0
541100 ACCTG & AUDITING	2,142,281	2,095,438	2,014,912	0	2,100,000	2,004,191	2,004,191

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H01 - CHIEF EXECUTIVE OFFICER**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
541500	LEGAL SERVICES EXPENSE	10,390	2,135	59,217	0	60,000	60,000	60,000
541600	GROSS PROCEEDS LEGAL	8,316,704	6,967,545	4,626,870	0	4,650,000	4,650,000	4,650,000
541700	LEGAL RELATED EXPENSE	76,439	21,930	22,086	0	22,000	22,000	22,000
541800	LEGAL EXP-EMPLOYEE	248	504	52	0	0	0	0
541900	SETTLEMENTS	4,750,000	0	0	0	0	0	0
542100	SOS TEMP SERV -	83,335	199,065	577,614	0	550,000	550,000	550,000
542200	TEMP SERV - OUTSIDE	8,068	9,797	0	0	0	0	0
542500	ENGR SVCS-	0	1,245	0	0	0	0	0
543100	IT CONSULTING-	344,428	24,158	92,195	0	95,000	95,000	95,000
543200	IT CONSULTING-HW/SW	440,289	1,717,775	402,366	0	370,000	370,000	370,000
543300	IT CONSULTING-OTHER	0	0	0	0	0	0	0
543500	MGT CONSULTANT	348,406	742,950	2,658,215	0	1,327,350	2,137,350	2,137,350
543600	MEDICAL REVIEW	0	0	10,523,786	200,000	25,784,022	49,906,770	42,294,750
545000	LABORATORY SERVICES	1,524	80	161	0	0	0	0
545200	MEDICAL ASSESSMENT	654,272	1,040,952	728,311	0	730,000	730,000	730,000
547100	EDUCATIONAL SERVICES	1,697,007	1,004,423	756,857	0	760,000	760,000	760,000
547400	JUVENILE SERVICES	285	0	0	0	0	0	0
547500	MAILING SERVICES	24	0	0	0	0	0	0
547906	JANITORIAL SERVICES	5,368	7,178	12,605	0	12,600	12,600	12,600
547910	JANITORIAL SERVICES	215,798	212,424	212,673	0	21,700	21,700	21,700
548400	TRANSACTION PROCESSING	875,532	980,509	1,001,875	100,000	1,000,000	1,000,000	1,000,000
548500	LAWN/LANDSCAPE/SNOW	0	2,610	1,600	0	0	0	0
548600	PEST CONTROL	0	3,240	2,782	0	0	0	0
548700	REFUSE/RECYCLING	10,847	68,471	33,796	0	10,000	10,000	10,000

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H01 - CHIEF EXECUTIVE OFFICER

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
548800	FIRE EXTINGUISHERS	254	0	0	0	0	0	0
549200	JANITORIAL SERVICES	3,276	364,517	267,807	0	120,000	120,000	120,000
550101	OTHER CONTRACTUAL	0	0	1,744,644	0	3,500,000	3,500,000	3,500,000
554900	OTHER CONTRACTUAL	39,625,759	24,106,523	9,574,942	4,564,444	9,575,000	9,575,000	9,575,000
555100	SOFTWARE RENEWAL/MAIN	643,855	2,724	335,318	0	335,000	335,000	335,000
555200	NON-CAPITALIZED	1,295,906	441,615	176,435	0	175,000	175,000	175,000
556100	INSURANCE EXPENSE	55,475	56,472	65,102	0	65,000	44,642	44,642
556300	SURETY & NOTARY BONDS	340	350	160	0	0	0	0
559100	OTHER OPERATING EXP	325,088	326,190	364,764	0	375,000	375,000	375,000
	<b>Subtotal OPER EXPENSES</b>	<b>106,347,137</b>	<b>94,863,494</b>	<b>90,672,096</b>	<b>8,534,444</b>	<b>115,857,639</b>	<b>191,710,595</b>	<b>183,598,575</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	24,251	46,901	52,499	0	52,000	52,000	52,000
571600	MEALS-NOT TRAVEL	6,567	2,091	3,456	0	3,500	3,500	3,500
571900	MEALS-ONE DAY TRAVEL	14	17	2,880	0	3,000	3,000	3,000
572100	COMMERCIAL	10,150	14,875	17,459	0	16,000	16,000	16,000
573100	STATE-OWNED TRANSPORT	842,249	802,346	1,071,273	0	1,080,000	1,080,000	1,080,000
574500	PERSONAL VEHICLE	11,919	7,793	7,811	0	10,000	10,000	10,000
574600	CONTRACTUAL SERV -	3,802	6	1,795	0	1,800	1,800	1,800
574700	VOLUNTEER TRAVEL	2,565	1,131	5,663	0	5,750	5,750	5,750
575100	MISC TRAVEL EXPENSE	628	1,117	1,771	0	1,750	1,750	1,750
	<b>Subtotal TRAVEL EXPENSES</b>	<b>902,147</b>	<b>876,276</b>	<b>1,164,607</b>	<b>0</b>	<b>1,173,800</b>	<b>1,173,800</b>	<b>1,173,800</b>
<b>CAPITAL OUTLAY</b>								
582400	MACHINERY & EQUIPMENT	0	3,843	31,402	0	31,500	31,500	31,500
583000	FURNITURE AND OFFICE	2,014	1,989	0	0	0	0	0

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H01 - CHIEF EXECUTIVE OFFICER**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
583300 COMPUTER EQUIP &	308,221	441,147	145,201	0	130,000	130,000	130,000
584200 VEHICLES & VEHICLE EQ	0	0	15,100	0	1,600	1,600	1,600
<b>Subtotal CAPITAL OUTLAY</b>	<b>310,235</b>	<b>446,979</b>	<b>191,703</b>	<b>0</b>	<b>163,100</b>	<b>163,100</b>	<b>163,100</b>
<b>TOTAL REQUEST (OPS)</b>	<b>139,513,230</b>	<b>126,588,873</b>	<b>121,491,881</b>	<b>9,475,729</b>	<b>149,454,656</b>	<b>225,684,411</b>	<b>217,572,391</b>
<b>OPERATIONS FUNDING</b>							
General Fund	40,064,859	42,769,331	38,841,244	2,378,181	43,492,500	48,484,320	48,359,320
Cash Fund	3,784,674	3,701,922	3,551,470	198,530	8,151,547	8,991,547	8,991,547
Federal Fund	95,663,697	80,117,620	79,099,167	6,899,018	97,810,609	168,208,544	160,221,524
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>139,513,230</b>	<b>126,588,873</b>	<b>121,491,881</b>	<b>9,475,729</b>	<b>149,454,656</b>	<b>225,684,411</b>	<b>217,572,391</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H01 - CHIEF EXECUTIVE OFFICER**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	483	986	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	1,463,969	1,736,463	0	0	0	0
595100 CONTRACTUAL AID	0	0	6,638	0	0	399,750	399,750
599100 OTHER GOVERNMENT AID	1,207,818	377,947	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,207,818</b>	<b>1,842,400</b>	<b>1,744,087</b>	<b>0</b>	<b>0</b>	<b>399,750</b>	<b>399,750</b>
<b>TOTAL REQUEST (AID)</b>	<b>1,207,818</b>	<b>1,842,400</b>	<b>1,744,087</b>	<b>0</b>	<b>0</b>	<b>399,750</b>	<b>399,750</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	399,750	399,750
Cash Fund	0	0	0	0	0	0	0
Federal Fund	1,207,818	1,842,400	1,744,087	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,207,818</b>	<b>1,842,400</b>	<b>1,744,087</b>	<b>0</b>	<b>0</b>	<b>399,750</b>	<b>399,750</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H01 - CHIEF EXECUTIVE OFFICER**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	40,064,859	42,769,331	38,841,244	2,378,181	43,492,500	48,884,070	48,759,070
Cash Fund	3,784,674	3,701,922	3,551,470	198,530	8,151,547	8,991,547	8,991,547
Federal Fund	96,871,515	81,960,019	80,843,254	6,899,018	97,810,609	168,208,544	160,221,524
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>140,721,048</b>	<b>128,431,273</b>	<b>123,235,968</b>	<b>9,475,729</b>	<b>149,454,656</b>	<b>226,084,161</b>	<b>217,972,141</b>
<b>Personal Service Limit</b>	<b>23,781,897</b>	<b>22,300,568</b>	<b>21,693,292</b>	<b>821,414</b>	<b>24,471,019</b>	<b>24,508,519</b>	<b>24,508,519</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>140,721,048</b>	<b>128,431,273</b>	<b>123,235,968</b>	<b>9,475,729</b>	<b>149,454,656</b>	<b>226,084,161</b>	<b>217,972,141</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>140,721,048</b>	<b>128,431,273</b>	<b>123,235,968</b>	<b>9,475,729</b>	<b>149,454,656</b>	<b>226,084,161</b>	<b>217,972,141</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 261 - GENERAL OPERATIONS**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Program 261 supports the salaries, benefits, and operating expenses of the administrative staff of the Department, including the following offices and sections: a) the office of the Chief Executive Officer; b) the office of the Chief Operating Officer; c) Communications and Legislative Services; d) Financial Services; e) Human Resources and Development; f) Information Systems and Technology; g) Legal Services; and h) Support Services. The program also includes the operating expenses of the Nebraska Volunteer Services Commission.

The Chief Executive Officer (CEO) of the Department of Health and Human Services (DHHS) is responsible for the administration of the Department, coordination among the six Divisions, and managing the following Operations units: Communications and Legislative Services, Information Systems and Technology, and Legal and Regulatory Services. The Chief Operating Officer (COO) is responsible for managing the following Operations units: Financial Services, Human Resources and Development, and Support Services.

Communications and Legislative Services (CLS) supports Department-wide activities including responding to concerns and questions through the system advocate; directing and/or coordinating legislative activities, media relations, public information and promotional efforts, publication review, video and audio production; and maintaining the Department's web intranet and internet pages.

Financial Services provides support to the Department through budget development and monitoring, state and federal report compilation, audit coordination, accounting transactions, revenue collections and monitoring, grant and contract support, Medicaid reimbursements and claims processing and financial and program analysis.

Human Resources and Development (HRD) provides support to Department employees across the state. HRD performs a variety of personnel functions; promotes affirmative action and employee equal opportunity, and facilitates compliance with the Americans with Disabilities Act; reviews Department staffing requests for position reclassification and salary grade adjustments and provides analysis of staffing plans; administers payroll, worker's compensation, benefits, employee and labor relations, and unemployment insurance; promotes employee recognition, recruitment, selection/ placement, retention and succession planning, and oversees the Employee Assistance Program. In addition, HRD is responsible for supporting Department training and training coordination, staff development opportunities, Quality Improvement planning and implementation, process improvement consultation, performance improvement consultation and planning, and meeting and team facilitation.

Information Systems and Technology (IS&T) provides planning, implementation, and support services for information technology for the Department. Assistance is provided by helping define automation as part of business solutions, including providing project management, implementation, testing and ongoing support. IS&T provides a help desk and network/hardware support to the Department, including procurement, installation, LAN management, and maintenance. IS&T provides training and consultation within the Department.

The Legal and Regulatory Services unit provides legal advice and representation for the Department by interpreting state and federal statutes and regulations; representing the Department in administrative hearings and in state and federal courts; conducting administrative hearings and drafting recommended orders; assisting with the development of Department regulations; and negotiating, reviewing and approving contracts.

Support Services provides technical assistance and support to the Department in purchasing; equipment inventory; surplus property; vehicle management; telecommunications; language line; office space leasing; space planning; Americans with Disabilities Act (ADA) compliance review and design; NIS security administrator (procurement, inventory, fixed assets, & CAMS); records management; safety, security and emergency planning; employee identification/access cards; word processing; property insurance administration; distribution of mail; forms and supplies; contracts service and procurement; and Spanish translation.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 261 - GENERAL OPERATIONS**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**Attachments:**

Performance Measures - H01 - Program 261 - General Operations\_xlsx\_aspx.mht

**PROGRAM OBJECTIVES:**

The primary objectives of Program 261 are to: a) administer services and programs of the Department of Health and Human Services; and b) provide timely and effective support to the Department in the areas of Communications and Legislative Services, Financial Services, Human Resources and Development, Information Systems & Technology, Legal Services, and Support Services.

**PERFORMANCE MEASURES:**

The program objectives will be met by responding to the needs of Department staff on a timely and accurate basis, to requests for assistance in the areas of: communications and legislative services, human resources and development, financial services, information systems and technology, legal services, and support services.

**Attachments:**

Performance Measures - H-01 - Program 261 - General Operations.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased and changes to appropriations to cover: FUTA/SUTA for in home care providers; automation of DHHS processes; reduction of prior MMIS Base funding and inclusion of new MMIS funding; to move the Nebraska Advocacy Contract under Operations from Public Health; to provide funding to the NeHII; to fund the Electronic Health Record (EHR) incentive pay; and to request funding for ACA, Behavioral Health Data System, Medicaid Managed Care Expansion, IT projects.

The Department's Program 261 FY14-15 budget request for IT projects assumes that funding for the Medicaid information and technology projects (\$1,500,000 general fund, \$12,300,000 federal fund) and the Federal Health Care reform implementation (\$1,800,000 general fund, \$4,200,000 federal funding) that was included in the FY12- FY13 bienium, continues into the next biennium. Projects for FY14-15 which can be accomplished within the continuation budget include: 1) MMIS Planning Replacement Study, 2) ICD-10, 3) Electronic Health Records Incentive Payment Program, and 4) IT Projects associated with Affordable Care Act. The Department is requesting additional funding for new projects in FY14-15.



# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 261 - GENERAL OPERATIONS**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	514.52	479.69	456.19		457.00	458.00	458.00
511100	PERMANENT SALARIES-	23,717,129	22,255,596	21,619,860	821,414	24,406,019	24,443,519	24,443,519
511200	TEMPORARY SALARIES-	0	0	7,675	0	0	0	0
511300	OVERTIME PAYMENTS	21,164	8,841	13,133	0	0	0	0
511400	PREMIUM PAY	83	0	0	0	0	0	0
511500	SHIFT DIFFERENTIAL PYMT	15	3	0	0	0	0	0
511700	EMPLOYEE BONUSES	1,000	2,000	2,000	0	0	0	0
511800	COMPENSATORY TIME PAID	42,306	34,128	50,624	0	0	0	0
511900	SUPPLEMENTAL	200	0	0	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>23,781,897</b>	<b>22,300,568</b>	<b>21,693,292</b>	<b>821,414</b>	<b>24,406,019</b>	<b>24,443,519</b>	<b>24,443,519</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	1,805,183	1,697,168	1,619,803	61,489	1,650,000	1,652,812	1,652,812
515200	FICA EXPENSE	1,688,935	1,580,599	1,536,605	58,382	1,550,000	1,552,869	1,552,869
515400	LIFE & ACCIDENT INS EXP	5,578	5,375	5,094	0	0	0	0
515500	HEALTH INSURANCE	3,850,127	3,764,299	3,560,964	0	3,500,000	3,506,819	3,506,819
516200	TUITION ASSISTANCE	69,509	53,394	81,128	0	90,000	90,000	90,000
516300	EMPLOYEE ASSISTANCE	18,851	19,564	20,048	0	20,048	20,048	20,048
516400	UNEMPLOYM COMP INS EXP	45,501	40,322	87,544	0	90,000	90,000	90,000
516500	WORKERS COMP PREMIUMS	687,718	940,833	864,536	0	865,000	1,191,799	1,191,799
519100	OTHER PERSONAL SERV	412	0	-5,538	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>8,171,814</b>	<b>8,101,555</b>	<b>7,770,184</b>	<b>119,871</b>	<b>7,765,048</b>	<b>8,104,347</b>	<b>8,104,347</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	31,953,711	30,402,124	29,463,475	941,285	32,171,067	32,547,866	32,547,866

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 261 - GENERAL OPERATIONS

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
	31,953,711	30,402,124	29,463,475	941,285	32,171,067	32,547,866	32,547,866
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	2,389,203	2,410,691	2,504,216	120,000	2,500,000	2,500,000	2,500,000
521200 COM EXPENSE -	4,545,097	4,476,812	4,103,351	350,000	4,200,000	4,200,000	4,200,000
521300 FREIGHT EXPENSE	12,639	13,479	12,892	0	13,000	13,000	13,000
521400 DATA PROCESSING	29,418,361	33,785,545	35,178,921	3,000,000	49,053,917	100,068,917	99,568,917
521500 PUBLICATION & PRINT EXP	2,231,995	2,012,053	2,048,431	200,000	2,100,000	2,100,000	2,100,000
521900 AWARDS EXPENSE	3,504	4,576	5,560	0	5,500	5,500	5,500
522100 DUES & SUBSCRIPTION EXP	34,046	42,311	53,651	0	53,750	53,750	53,750
522200 CONFERENCE	34,188	101,252	62,615	0	63,000	63,000	63,000
522600 JOB APPLICANT EXPENSE	17,550	0	149	0	0	0	0
522800 E-COMMERCE OPER EXP	11,636	4,430	0	0	0	0	0
523000 VOLUNTEER EXPENSE	0	67	660	0	0	0	0
523100 UTILITIES EXPENSE	21,784	1,123	4,164	0	0	0	0
523201 NATURAL GAS	0	22,486	13,776	0	0	0	0
523202 ELECTRICITY	0	118,224	99,427	0	0	0	0
523203 WATER	0	4,306	4,550	0	0	0	0
523204 SEWER	0	3,317	2,021	0	0	0	0
523500 PROMPT PAY INTEREST	5	0	0	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	3,172,138	6,811,779	7,493,147	0	3,350,000	3,350,000	3,350,000
524700 RENT EXP-OTHER REAL	1,611	2,318	3,535	0	0	0	0
524900 RENT EXP-DEPR	335,607	756,452	737,063	0	625,000	646,375	646,375
525100 RENT EXP-OFFICE EQUIP	1,043	13,206	5,111	0	0	0	0
525400 RENT EXP-COMM EQUIP	0	100	314	0	0	0	0

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 261 - GENERAL OPERATIONS

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
525500 RENT EXP-OTHER PERS	0	125	0	0	0	0	0
526100 REP & MAINT-REAL	2,357	22,545	89,614	0	50,000	50,000	50,000
527100 REP & MAINT-OFFICE EQUIP	7,797	11,848	19,465	0	20,000	20,000	20,000
527200 REP & MAINT-MOTOR	23,465	13,480	21,030	0	20,000	20,000	20,000
527400 REP & MAINT-DATA PROC	72,453	73,758	20,740	0	20,000	20,000	20,000
527500 REP & MAINT-COMM EQUIP	530	675	11	0	0	0	0
527600 REP & MAINT-HOUSE/INST E	0	0	228	0	0	0	0
527700 REP & MAINT-PHOTO/MEDIA	1,635	161	2,428	0	0	0	0
527800 REP & MAINT-OTHER	3,546	626	0	0	0	0	0
531100 OFFICE SUPPLIES EXPENSE	636,670	687,712	724,803	0	750,000	750,000	750,000
532100 NON-CAPITALIZED ASSET	1,350,274	2,985,698	1,312,297	0	1,300,000	1,300,000	1,300,000
533100 HOUSEHOLD & INSTIT EXP	1,440	2,442	3,603	0	4,000	4,000	4,000
533900 FOOD EXPENSE	1,008	2,104	2,955	0	3,000	3,000	3,000
534600 ED & RECREATIONAL SUP	15,785	6,831	9,394	0	10,000	10,000	10,000
534700 ENG TECH & COMM SUP	40	0	0	0	0	0	0
534800 CONST & MAINT SUP EXP	7,694	10,319	7,269	0	7,500	7,500	7,500
534900 MISCELLANEOUS SUP EXP	1,137	1,321	1,254	0	1,300	1,300	1,300
535100 MEDICAL SUPPLIES	56	0	0	0	0	0	0
537100 LABORATORY SUP EXP	0	6,899	0	0	0	0	0
538100 VEHICLE & EQUIP SUP EXP	11,134	12,867	-187,427	0	10,000	10,000	10,000
539100 INDIRECT COST	53,853	43,173	57,503	0	60,000	60,000	60,000
539300 THIRD PARTY REIMB	-3,254	-5,139	-3,765	0	0	0	0
539500 PURCHASING CARD	-2,092	703	0	0	0	0	0
541100 ACCTG & AUDITING	2,142,281	2,095,438	2,014,912	0	2,100,000	2,004,191	2,004,191

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## Program: 261 - GENERAL OPERATIONS

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
541500	LEGAL SERVICES EXPENSE	10,390	2,135	59,217	0	60,000	60,000	60,000
541600	GROSS PROCEEDS LEGAL	8,316,704	6,967,545	4,626,870	0	4,650,000	4,650,000	4,650,000
541700	LEGAL RELATED EXPENSE	76,439	21,930	22,086	0	22,000	22,000	22,000
541800	LEGAL EXP-EMPLOYEE	248	504	52	0	0	0	0
541900	SETTLEMENTS	4,750,000	0	0	0	0	0	0
542100	SOS TEMP SERV -	83,335	199,065	577,614	0	550,000	550,000	550,000
542200	TEMP SERV - OUTSIDE	8,068	9,797	0	0	0	0	0
542500	ENGR SVCS-	0	1,245	0	0	0	0	0
543100	IT CONSULTING-	344,428	24,158	92,195	0	95,000	95,000	95,000
543200	IT CONSULTING-HW/SW	440,289	1,717,775	402,366	0	370,000	370,000	370,000
543300	IT CONSULTING-OTHER	0	0	0	0	0	0	0
543500	MGT CONSULTANT	348,406	742,950	2,658,215	0	1,115,000	1,925,000	1,925,000
543600	MEDICAL REVIEW	0	0	10,523,786	200,000	25,784,022	49,906,770	42,294,750
545000	LABORATORY SERVICES	1,524	80	161	0	0	0	0
545200	MEDICAL ASSESSMENT	654,272	1,040,952	728,311	0	730,000	730,000	730,000
547100	EDUCATIONAL SERVICES	1,697,007	1,004,423	756,857	0	760,000	760,000	760,000
547400	JUVENILE SERVICES	285	0	0	0	0	0	0
547500	MAILING SERVICES	24	0	0	0	0	0	0
547906	VERIFICATIONS	5,368	7,178	12,605	0	12,600	12,600	12,600
547910	AG CONTRACT SERVICES	215,798	212,424	212,673	0	21,700	21,700	21,700
548400	TRANSACTION PROCESSING	875,532	980,509	1,001,875	100,000	1,000,000	1,000,000	1,000,000
548500	LAWN/LANDSCAPE/SNOW	0	2,610	1,600	0	0	0	0
548600	PEST CONTROL	0	3,240	2,782	0	0	0	0
548700	REFUSE/RECYCLING	10,847	68,471	33,796	0	10,000	10,000	10,000

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
548800 FIRE EXTINGUISHERS	254	0	0	0	0	0	0
549200 JANITORIAL SERVICES	3,276	364,517	267,807	0	120,000	120,000	120,000
550101 ADMINISTRATIVE	0	0	1,744,644	0	3,500,000	3,500,000	3,500,000
554900 OTHER CONTRACTUAL	39,625,759	24,106,523	9,574,942	4,564,444	9,575,000	9,575,000	9,575,000
555100 SOFTWARE RENEWAL/MAIN	643,855	2,724	335,318	0	335,000	335,000	335,000
555200 NON-CAPITALIZED	1,295,906	441,615	176,435	0	175,000	175,000	175,000
556100 INSURANCE EXPENSE	55,475	56,472	65,102	0	65,000	44,642	44,642
556300 SURETY & NOTARY BONDS	340	350	160	0	0	0	0
559100 OTHER OPERATING EXP	325,088	326,190	364,764	0	375,000	375,000	375,000
<b>Subtotal OPER EXPENSES</b>	<b>106,347,137</b>	<b>94,863,494</b>	<b>90,672,096</b>	<b>8,534,444</b>	<b>115,645,289</b>	<b>191,498,245</b>	<b>183,386,225</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	24,251	46,901	52,499	0	52,000	52,000	52,000
571600 MEALS-NOT TRAVEL	6,567	2,091	3,456	0	3,500	3,500	3,500
571900 MEALS-ONE DAY TRAVEL	14	17	2,880	0	3,000	3,000	3,000
572100 COMMERCIAL	10,150	14,875	17,459	0	16,000	16,000	16,000
573100 STATE-OWNED TRANSPORT	842,249	802,346	1,071,273	0	1,080,000	1,080,000	1,080,000
574500 PERSONAL VEHICLE	11,919	7,793	7,811	0	10,000	10,000	10,000
574600 CONTRACTUAL SERV -	3,802	6	1,795	0	1,800	1,800	1,800
574700 VOLUNTEER TRAVEL	2,565	1,131	5,663	0	5,750	5,750	5,750
575100 MISC TRAVEL EXPENSE	628	1,117	1,771	0	1,750	1,750	1,750
<b>Subtotal TRAVEL EXPENSES</b>	<b>902,147</b>	<b>876,276</b>	<b>1,164,607</b>	<b>0</b>	<b>1,173,800</b>	<b>1,173,800</b>	<b>1,173,800</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	0	3,843	31,402	0	31,500	31,500	31,500
583000 FURNITURE AND OFFICE	2,014	1,989	0	0	0	0	0

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
583300 COMPUTER EQUIP &	308,221	441,147	145,201	0	130,000	130,000	130,000
584200 VEHICLES & VEHICLE EQ	0	0	15,100	0	1,600	1,600	1,600
<b>Subtotal CAPITAL OUTLAY</b>	<b>310,235</b>	<b>446,979</b>	<b>191,703</b>	<b>0</b>	<b>163,100</b>	<b>163,100</b>	<b>163,100</b>
<b>TOTAL REQUEST (OPS)</b>	<b>139,513,230</b>	<b>126,588,873</b>	<b>121,491,881</b>	<b>9,475,729</b>	<b>149,153,256</b>	<b>225,383,011</b>	<b>217,270,991</b>
<b>OPERATIONS FUNDING</b>							
General Fund	40,064,859	42,769,331	38,841,244	2,378,181	43,291,100	48,282,920	48,157,920
Cash Fund	3,784,674	3,701,922	3,551,470	198,530	8,151,547	8,991,547	8,991,547
Federal Fund	95,663,697	80,117,620	79,099,167	6,899,018	97,710,609	168,108,544	160,121,524
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>139,513,230</b>	<b>126,588,873</b>	<b>121,491,881</b>	<b>9,475,729</b>	<b>149,153,256</b>	<b>225,383,011</b>	<b>217,270,991</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	483	986	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	1,463,969	1,736,463	0	0	0	0
595100 CONTRACTUAL AID	0	0	6,638	0	0	399,750	399,750
599100 OTHER GOVERNMENT AID	1,207,818	377,947	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,207,818</b>	<b>1,842,400</b>	<b>1,744,087</b>	<b>0</b>	<b>0</b>	<b>399,750</b>	<b>399,750</b>
<b>TOTAL REQUEST (AID)</b>	<b>1,207,818</b>	<b>1,842,400</b>	<b>1,744,087</b>	<b>0</b>	<b>0</b>	<b>399,750</b>	<b>399,750</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	399,750	399,750
Cash Fund	0	0	0	0	0	0	0
Federal Fund	1,207,818	1,842,400	1,744,087	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,207,818</b>	<b>1,842,400</b>	<b>1,744,087</b>	<b>0</b>	<b>0</b>	<b>399,750</b>	<b>399,750</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	40,064,859	42,769,331	38,841,244	2,378,181	43,291,100	48,682,670	48,557,670
Cash Fund	3,784,674	3,701,922	3,551,470	198,530	8,151,547	8,991,547	8,991,547
Federal Fund	96,871,515	81,960,019	80,843,254	6,899,018	97,710,609	168,108,544	160,121,524
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>140,721,048</b>	<b>128,431,273</b>	<b>123,235,968</b>	<b>9,475,729</b>	<b>149,153,256</b>	<b>225,782,761</b>	<b>217,670,741</b>
<b>Personal Service Limit</b>	<b>23,781,897</b>	<b>22,300,568</b>	<b>21,693,292</b>	<b>821,414</b>	<b>24,406,019</b>	<b>24,443,519</b>	<b>24,443,519</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>140,721,048</b>	<b>128,431,273</b>	<b>123,235,968</b>	<b>9,475,729</b>	<b>149,153,256</b>	<b>225,782,761</b>	<b>217,670,741</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>140,721,048</b>	<b>128,431,273</b>	<b>123,235,968</b>	<b>9,475,729</b>	<b>149,153,256</b>	<b>225,782,761</b>	<b>217,670,741</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Program Permanent Salaries Request Report - Detail

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## PROGRAM: 261 - GENERAL OPERATIONS

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A02202	HEALTH INFORMATION	43,808	42,953	37,487	45,000	45,000	45,000	45,000
	FTE	1.04	1.00	0.87	1.00		1.00	1.00
A05311	BUYER I	37,744	15,187	0	0	0	0	0
	FTE	1.04	0.41	0.00	0.00		0.00	0.00
A07012	IT APPL DEVELOPER/SR	418,993	408,913	401,794	402,000	402,000	402,000	402,000
	FTE	7.30	6.98	6.76	7.00		7.00	7.00
A07052	IT DATA/DATABASE	32,854	72,741	73,575	74,000	74,000	74,000	74,000
	FTE	0.46	1.00	1.00	1.00		1.00	1.00
A07053	DO NOT USE-IT D/DBA/STF	41,556	0	0	0	0	0	0
	FTE	0.58	0.00	0.00	0.00		0.00	0.00
A07061	IT HELP DESK COORDINATOR	213,631	241,800	227,379	250,000	250,000	250,000	250,000
	FTE	6.20	7.00	6.53	7.00		7.00	7.00
A07062	IT HELP DESK	90,057	84,276	84,136	85,000	85,000	85,000	85,000
	FTE	2.14	1.96	1.95	2.00		2.00	2.00
A07071	IT INFRAS SUPPORT TECH	338,752	326,218	325,366	330,000	330,000	330,000	330,000
	FTE	8.29	7.79	7.49	8.00		8.00	8.00
A07072	IT INFRAS SUPPORT ANALYST	885,271	891,271	893,409	1,100,000	1,100,000	1,100,000	1,100,000
	FTE	20.05	19.94	19.99	20.00		20.00	20.00
A07073	IT INFRAS SUPPORT	578,304	607,056	647,290	650,000	650,000	650,000	650,000
	FTE	11.05	11.33	11.64	12.00		12.00	12.00
A07074	IT INFRAS SUPPORT	858,942	798,590	803,125	850,000	850,000	850,000	850,000
	FTE	12.42	11.52	11.63	12.00		12.00	12.00

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A07081	IT BUSINESS SYS ANALYST	1,593,203	1,512,673	1,515,023	3,978,144	3,978,144	3,978,144	3,978,144
	FTE	33.53	31.04	30.81	30.00		30.00	30.00
A07082	IT BUSINESS SYS	311,555	324,452	382,147	385,000	385,000	385,000	385,000
	FTE	5.19	5.35	6.34	6.50		6.50	6.50
A09121	ADMINISTRATIVE ASSISTANT I	113,912	79,287	128,758	130,000	130,000	130,000	130,000
	FTE	3.98	2.98	4.09	4.00		4.00	4.00
A09122	ADMINISTRATIVE ASSISTANT II	65,569	68,228	82,071	75,000	75,000	75,000	75,000
	FTE	2.06	2.06	2.52	2.00		2.00	2.00
A09510	DHHS POLICY/REGULATION	0	0	40,176	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
A09520	DHHS PROG PERF MSRMT	0	0	39,896	0	0	0	0
	FTE	0.00	0.00	0.68	0.00		0.00	0.00
A11122	TRAINING SPECIALIST I	301,735	303,216	263,147	320,000	320,000	320,000	320,000
	FTE	6.78	6.83	6.03	6.50		6.50	6.50
A11123	TRAINING SPECIALIST II	619,177	559,325	558,165	700,000	700,000	700,000	700,000
	FTE	13.47	12.12	12.13	12.50		12.50	12.50
A11124	TRAINING COORDINATOR	86,386	84,695	101,660	105,000	105,000	105,000	105,000
	FTE	2.08	2.00	2.32	2.00		2.00	2.00
A11920	DHHS STF/PRTNRSHP DEV SYS	69,372	65,787	61,506	62,000	62,000	62,000	62,000
	FTE	1.04	1.00	0.93	1.00		1.00	1.00
A13111	RESEARCH ANALYST I	33,092	32,447	32,723	32,750	32,750	32,750	32,750
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13112	RESEARCH ANALYST II	14,755	0	0	0	0	0	0
	FTE	0.29	0.00	0.00	0.00		0.00	0.00

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A13120	PROGRAM ANALYST	359,936	335,596	314,455	350,000	350,000	350,000	350,000
	FTE	7.85	7.00	6.37	6.50		6.50	6.50
A13251	STATISTICAL ANALYST I	45,700	44,807	45,188	45,500	45,500	45,500	45,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13253	STATISTICAL ANALYST III	61,033	59,839	60,347	60,500	60,500	60,500	60,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13411	DO NOT USE-HLTH MED REC	6,051	0	0	0	0	0	0
	FTE	0.13	0.00	0.00	0.00		0.00	0.00
A19211	ACCOUNTANT I	307,971	277,671	249,915	320,000	320,000	320,000	320,000
	FTE	8.29	7.27	6.82	7.00		7.00	7.00
A19212	ACCOUNTANT II	259,307	242,593	251,063	255,000	255,000	255,000	255,000
	FTE	6.55	6.00	6.31	6.50		6.50	6.50
A19213	ACCOUNTANT III	35,117	37,850	40,867	41,000	41,000	41,000	41,000
	FTE	0.88	0.93	1.00	1.00		1.00	1.00
A19612	FEDERAL AID ADMINISTRATOR	40,907	20,697	0	0	0	0	0
	FTE	1.03	0.51	0.00	0.00		0.00	0.00
A19613	FEDERAL AID ADMINISTRATOR	154,251	151,533	152,989	155,000	155,000	155,000	155,000
	FTE	3.12	3.00	3.00	3.00		3.00	3.00
A21211	FISCAL COMPLIANCE ANALYST	0	0	3,141	0	0	0	0
	FTE	0.00	0.00	0.09	0.00		0.00	0.00
A31121	PARALEGAL I	64,972	105,970	81,935	86,000	86,000	86,000	86,000
	FTE	1.63	2.66	1.96	2.00		2.00	2.00
A33123	PUBLIC INFORMATION OFFICER	234,583	227,653	210,446	220,000	220,000	220,000	220,000
	FTE	5.19	5.02	4.99	5.00		5.00	5.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
A33512	ARTIST II	73,378	72,084	72,795	75,000	75,000	75,000	75,000
	FTE	2.07	2.00	2.00	2.00		2.00	2.00
A45240	DRINKING WATER PROGRAM	0	0	1,609	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
A74210	DO NOT USE-DHHS PLCY/REG	229,427	145,942	18,180	0	0	0	0
	FTE	4.15	2.58	0.31	0.00		0.00	0.00
A74220	DONOTUSE-	59,268	58,109	18,708	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>8,680,568</b>	<b>8,299,459</b>	<b>8,220,471</b>	<b>11,181,894</b>	<b>11,181,894</b>	<b>11,181,894</b>	<b>11,181,894</b>
	<b>Subtotal FTE</b>	<b>184.04</b>	<b>173.28</b>	<b>170.61</b>	<b>170.50</b>		<b>170.50</b>	<b>170.50</b>
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72171	SOCIAL SERVICES TRAINEE	156	3,635	11,020	0	0	0	0
	FTE	0.01	0.28	0.38	0.00		0.00	0.00
C72172	SOCIAL SERVICES WORKER	255,141	368,929	209,696	230,000	230,000	230,000	230,000
	FTE	5.80	9.25	5.40	6.00		6.00	6.00
C72173	SOCIAL SERVICES LEAD	0	1,936	1,170	0	0	0	0
	FTE	0.00	0.06	0.03	0.00		0.00	0.00
C72180	PROGRAM ACCURACY	2,878	16,796	9,649	0	0	0	0
	FTE	0.08	0.40	0.24	0.00		0.00	0.00
C72190	COMMUNITY SUPPORT	0	1,604	149	0	0	0	0
	FTE	0.00	0.04	0.00	0.00		0.00	0.00
C72230	DHHS ELIGIBILITY TECHNICIAN	7,162	10,372	0	0	0	0	0
	FTE	0.21	0.32	0.00	0.00		0.00	0.00

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C72250	DISABILITY SERVICES	758	0	323	0	0	0	0
	FTE	0.02	0.52	0.01	0.00		0.00	0.00
C72311	CHILD/FAMILY SVS SPEC	6,132	4,784	12,191	0	0	0	0
	FTE	0.20	0.15	0.37	0.00		0.00	0.00
C72312	CHILD/FAMILY SVS SPECIALIST	211,410	193,181	74,283	0	0	0	0
	FTE	5.50	4.99	2.02	0.00		0.00	0.00
C72330	CHILD AND FAMILY OUTCOME	0	1,953	21,477	0	0	0	0
	FTE	0.00	0.05	0.58	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	1,328	18,128	43,361	0	0	0	0
	FTE	0.04	0.49	1.08	0.00		0.00	0.00
C72860	AGED & DISABLD WAIVER SVS	0	575	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	131,578	110,272	110,803	115,000	115,000	115,000	115,000
	FTE	3.00	2.14	2.11	2.25		2.25	2.25
C73231	DHHS RESOURCE DEVELOPER	67,446	12,501	11,981	0	0	0	0
	FTE	1.39	0.31	0.27	0.00		0.00	0.00
C73260	DHHS PROGRAM	0	0	6,610	0	0	0	0
	FTE	0.00	0.00	0.13	0.00		0.00	0.00
C73310	DHHS QUALITY CONTROL SPEC	32,204	15,372	0	0	0	0	0
	FTE	0.68	0.32	0.00	0.00		0.00	0.00
C73681	CHILD SUPPORT	1,337	0	4,410	0	0	0	0
	FTE	0.04	0.00	0.10	0.00		0.00	0.00
C73682	CHILD SUPPORT ENFCMT OPS	6,647	0	3,303	0	0	0	0
	FTE	0.18	0.00	0.09	0.00		0.00	0.00

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C73810	DHHS ADVOCATE	39,094	38,328	38,654	40,000	40,000	40,000	40,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C78810	DO NOT USE - DPI PROGRAM	18,240	2,956	0	0	0	0	0
	FTE	0.39	0.08	0.00	0.00		0.00	0.00
C78871	DO NOT USE - DHHS SVC	58,254	1,085	6,527	0	0	0	0
	FTE	1.58	0.04	0.16	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>839,766</b>	<b>802,407</b>	<b>565,608</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>
	<b>Subtotal FTE</b>	<b>20.16</b>	<b>20.46</b>	<b>13.97</b>	<b>9.25</b>		<b>9.25</b>	<b>9.25</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D74780	PHARMACEUTICAL	0	0	16,477	0	0	0	0
	FTE	0.00	0.00	0.17	0.00		0.00	0.00
D75450	MEDICAL DIRECTOR	0	0	22,272	0	0	0	0
	FTE	0.00	0.00	0.16	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		<b>0</b>	<b>0</b>	<b>38,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subtotal FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.33</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: E - ENGINEERING, SCIENCE, AND RESOURCES</b>								
E53312	CHEMIST II	0	0	374	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
E53313	CHEMIST III	0	0	514	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
E55632	DO NOT USE-INTER SPACE	43,783	41,983	13,661	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00

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E56632	INTERIOR SPACE PLANNER II	0	0	27,487	45,000	45,000	45,000	45,000
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
<b>Subtotal: E - ENGINEERING, SCIENCE,</b>		43,783	41,983	42,035	45,000	45,000	45,000	45,000
	<b>Subtotal FTE</b>	1.04	1.00	0.99	1.00		1.00	1.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G04420	DHHS PROCUREMENT	0	0	58,191	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
G05420	DO NOT USE-DHHS PROCRMT	86,322	83,273	26,289	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G07092	IT MANAGER I	249,555	255,449	243,268	250,000	250,000	250,000	250,000
	FTE	3.12	3.17	3.00	3.00		3.00	3.00
G09391	DO NOT USE -HLTH SECTION	2,469	0	14,577	0	0	0	0
	FTE	0.04	0.00	0.21	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	210,434	103,874	19,234	0	0	0	0
	FTE	2.72	1.73	0.30	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	89,853	184,231	54,062	0	0	0	0
	FTE	1.04	2.22	0.63	0.00		0.00	0.00
G09810	DO NOT USE-HHS COM/LEG	76,665	11,691	0	0	0	0	0
	FTE	1.04	0.16	0.00	0.00		0.00	0.00
G09820	DO NOT USE-	73,830	71,222	22,484	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G09870	DO NOT USE-DHHS FINAN SVS	106,474	102,713	36,035	0	0	0	0
	FTE	1.04	1.00	0.35	0.00		0.00	0.00

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G09880	DONOTUSE-	54,567	52,640	16,618	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G11820	DHHS STF/PRTNRSHP DEV ADM	0	0	55,784	56,000	56,000	56,000	56,000
	FTE	0.00	0.00	0.75	0.75		0.75	0.75
G11930	STAFF & PRTNRSHP DEV	181,575	133,294	166,970	170,000	170,000	170,000	170,000
	FTE	3.12	2.27	2.88	3.00		3.00	3.00
G13150	DHHS PROG ANALYSIS &	127,491	122,988	111,790	115,000	115,000	115,000	115,000
	FTE	2.07	1.99	1.79	2.00		2.00	2.00
G17124	PERSONNEL REGIONAL	233,283	207,867	210,877	221,000	221,000	221,000	221,000
	FTE	3.14	3.00	3.00	3.00		3.00	3.00
G17143	PERSONNEL ADMINISTRATOR	101,038	97,469	98,879	101,000	101,000	101,000	101,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G19870	DHHS FINANICAL SVS ADMIN	0	0	62,152	110,000	110,000	110,000	110,000
	FTE	0.00	0.00	0.60	1.00		1.00	1.00
G21200	INTERNAL AUDITOR	0	0	35,365	45,000	45,000	45,000	45,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
G31112	ATTORNEY II	138,952	193,976	156,652	212,000	212,000	212,000	212,000
	FTE	2.66	3.98	3.00	3.00		3.00	3.00
G31113	ATTORNEY III	1,511,182	1,487,804	1,532,720	2,103,925	2,103,925	2,103,925	2,103,925
	FTE	21.09	20.95	20.94	22.00		22.00	22.00
G31114	AGENCY ASST LEGAL	30,770	83,539	85,217	87,500	87,500	87,500	87,500
	FTE	0.38	1.00	1.00	1.00		1.00	1.00
G33124	PUBLIC INFORMATION OFFICER	40,698	58,001	29,405	60,000	60,000	60,000	60,000
	FTE	0.70	1.00	1.00	2.00		2.00	2.00



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G55820	DO NOT USE-FAC ENG ASST	54,567	52,639	8,193	0	0	0	0
	FTE	1.04	1.00	0.15	0.00		0.00	0.00
G68880	DHHS SFTY/EMRG PREP&RESP	0	0	36,785	37,000	37,000	37,000	37,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G72833	DD SVC COORD TRANSITION	0	875	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
G73000	NE COMM ON NAT'L & COM SVC	69,368	66,918	67,884	68,000	68,000	68,000	68,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G75250	INFEC CONTROL/RISK MGMT	0	653	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
G78351	DO NOT USE - FAC OPER OFCR	8,127	0	0	0	0	0	0
	FTE	0.08	0.00	0.00	0.00		0.00	0.00
G78391	HEALTH SECTION ADMIN I	0	0	2,208	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
G78601	DD SERVICE DISTRICT ADMIN	0	0	7,820	0	0	0	0
	FTE	0.00	0.00	0.10	0.00		0.00	0.00
G78702	CFS SERVICE DELIVERY ADM II	0	0	26,800	0	0	0	0
	FTE	0.00	0.00	0.35	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	89,495	90,000	90,000	90,000	90,000
	FTE	0.00	0.00	1.29	1.00		1.00	1.00
G78802	DHHS ADMINISTRATOR II	0	0	142,580	18,000	18,000	18,000	18,000
	FTE	0.00	0.00	1.64	2.00		2.00	2.00

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<b>Subtotal: G - MANAGEMENT</b>		3,447,219	3,371,117	3,418,334	3,744,425	3,744,425	3,744,425	3,744,425
<b>Subtotal FTE</b>		48.48	48.49	47.99	47.75		47.75	47.75
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H11512	DO NOT USE - COM HLTH EDUC	8,573	0	0	0	0	0	0
	FTE	0.20	0.00	0.00	0.00		0.00	0.00
H11513	DO NOT USE-COM HLTH EDUC	544	1,217	0	0	0	0	0
	FTE	0.01	0.02	0.00	0.00		0.00	0.00
H11521	COMMUNITY HEALTH	0	0	2,572	0	0	0	0
	FTE	0.00	0.00	0.05	0.00		0.00	0.00
H11522	COMMUNITY HEALTH	0	491	468	0	0	0	0
	FTE	0.00	0.01	0.01	0.00		0.00	0.00
H13410	DO NOT USE - HLTH DATA	0	109	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
H62514	RADIOLOGICAL HLTH	0	5,120	1,282	0	0	0	0
	FTE	0.00	0.08	0.02	0.00		0.00	0.00
H73320	DHHS PROGRAM SPECIALIST-	25,139	0	1,345	0	0	0	0
	FTE	0.40	0.00	0.02	0.00		0.00	0.00
H73580	DHHS MEDICAID NURSE	0	983	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
H74241	HEALTH PROGRAM MANAGER I	4,652	3,504	4,619	0	0	0	0
	FTE	0.09	0.07	0.10	0.00		0.00	0.00
H74852	EMERGENCY MEDICAL SVS	4,863	0	5,928	0	0	0	0
	FTE	0.13	0.00	0.15	0.00		0.00	0.00

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H74931	HEALTH SURVEILLANCE	0	844	2,887	0	0	0	0
	FTE	0.00	0.02	0.06	0.00		0.00	0.00
H74932	EPIDEMIOLOGY SURVEIL	16,948	0	1,371	0	0	0	0
	FTE	0.22	0.00	0.03	0.00		0.00	0.00
H75312	REGISTERED NURSE	0	0	285	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
H75320	CLINICAL NURSE TRAINER	622,583	420,903	424,012	470,000	470,000	470,000	470,000
	FTE	9.92	6.59	6.58	7.00		7.00	7.00
H75513	COMMUNITY HEALTH NURSE	13,389	9,914	3,217	0	0	0	0
	FTE	0.24	0.20	0.06	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		696,691	443,084	447,986	470,000	470,000	470,000	470,000
<b>Subtotal FTE</b>		11.21	7.01	7.09	7.00		7.00	7.00
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75112	DO NOT USE-STAFF CARE	0	2,579	3,636	0	0	0	0
	FTE	0.00	0.12	0.17	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	0	6,053	4	0	0	0	0
	FTE	0.00	0.21	0.00	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	0	6,050	805	0	0	0	0
	FTE	0.00	0.16	0.02	0.00		0.00	0.00
I76112	PSYCHIATRIC TECHNICIAN II	212	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	3,841	0	0	0	0
	FTE	0.00	0.00	0.18	0.00		0.00	0.00

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I76513	STAFF CARE SPECIALIST	0	0	143	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
I79680	PATIENT SERVICES REP	29,408	690	0	0	0	0	0
	FTE	1.04	0.02	0.00	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		29,620	15,373	8,428	0	0	0	0
	<b>Subtotal FTE</b>	1.05	0.51	0.38	0.00		0.00	0.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01412	SECRETARY II	35,130	33,889	34,380	35,000	35,000	35,000	35,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K07012	IT APPL DEVELOPER/SR	68,442	66,024	66,981	70,000	70,000	70,000	70,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K09121	ADMINISTRATIVE ASSISTANT I	101,434	96,594	65,156	65,500	65,500	65,500	65,500
	FTE	2.99	2.89	2.00	2.00		2.00	2.00
K09122	ADMINISTRATIVE ASSISTANT II	150,797	87,826	93,318	93,500	93,500	93,500	93,500
	FTE	3.43	1.99	2.11	2.00		2.00	2.00
K09123	ADMINISTRATIVE ASSISTANT III	9,117	0	0	0	0	0	0
	FTE	0.24	0.00	0.00	0.00		0.00	0.00
K09800	LEGISLATIVE COORDINATOR	0	0	32,698	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
K09860	DO NOT USE - DHHS SYS CONS	56,174	54,189	20,704	0	0	0	0
	FTE	1.04	1.00	0.38	0.00		0.00	0.00
K11920	DHHS STF/PRTNRSHP DEV SYS	54,718	52,785	34,559	0	0	0	0
	FTE	1.04	1.00	0.71	0.00		0.00	0.00

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K17111	PERSONNEL CLERK	32,725	37,706	38,450	38,500	38,500	38,500	38,500
	FTE	1.31	1.49	1.50	1.50		1.50	1.50
K17112	PERSONNEL ASSISTANT	875,995	713,930	560,418	635,000	635,000	635,000	635,000
	FTE	28.17	22.82	17.58	20.00		20.00	20.00
K17113	PERSONNEL SUPPORT	0	0	84	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
K17121	PERSONNEL OFFICER	534,609	496,844	516,109	550,000	550,000	550,000	550,000
	FTE	14.33	13.36	13.70	15.00		15.00	15.00
K17122	PERSONNEL MANAGER I	145,045	144,019	134,777	135,000	135,000	135,000	135,000
	FTE	3.12	3.13	2.90	3.00		3.00	3.00
K17123	PERSONNEL MANAGER II	35,330	0	0	0	0	0	0
	FTE	0.56	0.00	0.00	0.00		0.00	0.00
K19330	BUDGET ANALYST	252,931	245,897	246,783	250,000	250,000	250,000	250,000
	FTE	4.15	3.99	3.93	4.00		4.00	4.00
K19850	DHHS FISCAL PROJECT	99,462	95,948	75,922	90,000	90,000	90,000	90,000
	FTE	2.08	2.00	1.54	2.00		2.00	2.00
K31112	ATTORNEY II	21,862	0	0	0	0	0	0
	FTE	0.43	0.00	0.00	0.00		0.00	0.00
K31121	PARALEGAL I	35,407	59,464	74,771	85,000	85,000	85,000	85,000
	FTE	0.75	1.34	1.73	2.00		2.00	2.00
K33124	PUBLIC INFORMATION OFFICER	121,308	117,023	135,926	136,000	136,000	136,000	136,000
	FTE	2.08	2.00	2.33	2.00		2.00	2.00
K33800	DO NOT USE - LEGISLATIVE	48,508	46,795	14,772	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00

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K78160	DHHS SYSTEM CONSULTANT	0	0	34,271	0	0	0	0
	FTE	0.00	0.00	0.62	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		2,678,994	2,348,933	2,180,079	2,183,500	2,183,500	2,183,500	2,183,500
<b>Subtotal FTE</b>		68.84	60.01	54.03	55.50		55.50	55.50
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M03211	OFFICE SERVICES TECHNICIAN	85,884	66,843	87,788	90,000	90,000	90,000	90,000
	FTE	2.80	2.12	2.86	3.00		3.00	3.00
M80122	FOOD SERVICE ASSISTANT	0	271	1,220	0	0	0	0
	FTE	0.00	0.01	0.06	0.00		0.00	0.00
M80123	FOOD SERVICE COOK	0	144	201	0	0	0	0
	FTE	0.00	0.01	0.01	0.00		0.00	0.00
M82121	CUSTODIAN/HOUSEKEEPER	0	1,038	811	0	0	0	0
	FTE	0.00	0.06	0.04	0.00		0.00	0.00
M84150	FACILITY MAINTENANCE SPEC	0	0	1,410	0	0	0	0
	FTE	0.00	0.00	0.05	0.00		0.00	0.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		85,884	68,296	91,429	90,000	90,000	90,000	90,000
<b>Subtotal FTE</b>		2.80	2.20	3.02	3.00		3.00	3.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	8,389	0	0	0	0	0	0
	FTE	0.07	0.00	0.00	0.00		0.00	0.00
N00300	DHHS CHIEF EXECUTIVE	146,057	155,000	157,245	158,000	158,000	158,000	158,000
	FTE	0.94	1.00	1.00	1.00		1.00	1.00

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N00310	DHHS SERVICE AREA ADMIN	0	14,298	3,168	0	0	0	0
	FTE	0.00	0.14	0.03	0.00		0.00	0.00
N00700	DISCRETIONARY NON-	606,921	568,686	559,641	565,000	565,000	565,000	565,000
	FTE	7.30	6.32	6.31	7.00		7.00	7.00
N31941	RECORDS CLERK I	0	0	1,656	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
N74823	PSYCHOLOGIST/LICENSED	0	0	7,888	0	0	0	0
	FTE	0.00	0.00	0.11	0.00		0.00	0.00
N77760	PHARMACY INSPECTORS	0	0	29,281	0	0	0	0
	FTE	0.00	0.00	0.36	0.00		0.00	0.00
N77780	DO NOT USE - PHARMACEU	10,288	0	0	0	0	0	0
	FTE	0.11	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>771,655</b>	<b>737,983</b>	<b>758,878</b>	<b>723,000</b>	<b>723,000</b>	<b>723,000</b>	<b>723,000</b>
	<b>Subtotal FTE</b>	<b>8.42</b>	<b>7.46</b>	<b>7.87</b>	<b>8.00</b>		<b>8.00</b>	<b>8.00</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66752	DO NOT USE - YOUTH SEC	0	0	325	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	0	16	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>0</b>	<b>16</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subtotal FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Bargaining Unit: R - TEMPORARY**

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R11513	DO NOT USE-COM HLTH EDUC	330	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R19112	ACCOUNTING CLERK II	0	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
R75112	DO NOT USE-STAFF CARE	0	161	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		330	161	0	0	0	0	0
	<b>Subtotal FTE</b>	0.03	0.01	0.00	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01112	OFFICE CLERK II	0	1,842	0	0	0	0	0
	FTE	0.00	0.09	0.00	0.00		0.00	0.00
S01113	OFFICE CLERK III	143,403	116,947	104,834	120,000	120,000	120,000	120,000
	FTE	5.31	4.10	3.62	4.00		4.00	4.00
S01311	WORD PROCESSING	0	5,494	0	0	0	0	0
	FTE	0.00	0.20	0.00	0.00		0.00	0.00
S01312	WORD PROCESSING	254,375	244,477	220,812	225,000	225,000	225,000	225,000
	FTE	10.02	9.46	8.08	8.00		8.00	8.00
S01330	WORD PROCESSING	104,676	102,629	62,135	62,500	62,500	62,500	62,500
	FTE	3.12	3.00	1.81	2.00		2.00	2.00
S01411	SECRETARY I	65,917	72,230	61,118	60,000	60,000	60,000	60,000
	FTE	2.22	2.45	2.00	2.00		2.00	2.00
S01412	SECRETARY II	57,682	52,101	34,891	70,000	70,000	70,000	70,000
	FTE	2.08	1.93	1.02	2.00		2.00	2.00



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S01413	SECRETARY/ADMINISTRATIVE	178,832	170,371	164,005	165,000	165,000	165,000	165,000
	FTE	6.15	5.85	5.54	6.00		6.00	6.00
S01511	SWITCHBOARD	0	3,844	0	0	0	0	0
	FTE	0.00	0.14	0.00	0.00		0.00	0.00
S01610	CLIENT INTAKE CLERK	1,503	6,116	1,844	0	0	0	0
	FTE	0.07	0.22	0.08	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	149,454	140,000	140,000	140,000	140,000
	FTE	0.00	0.00	5.24	5.00		5.00	5.00
S01842	STAFF ASSISTANT II	0	0	164,512	170,000	170,000	170,000	170,000
	FTE	0.00	0.00	4.66	5.00		5.00	5.00
S02511	VITAL STATISTICS CLERK	44	0	2,545	0	0	0	0
	FTE	0.00	0.00	0.10	0.00		0.00	0.00
S03332	MAIL/MATERIAL WORKER	42,986	564	0	0	0	0	0
	FTE	2.02	0.02	0.00	0.00		0.00	0.00
S03333	MAIL/MATERIAL SPECIALIST	136,087	117,715	136,968	140,000	140,000	140,000	140,000
	FTE	6.10	5.10	5.98	6.00		6.00	6.00
S05113	STORES CLERK II	22,963	18,249	8,838	0	0	0	0
	FTE	1.04	0.81	0.39	0.00		0.00	0.00
S05211	SUPPLY WORKER I	27,084	26,578	26,750	26,750	26,750	26,750	26,750
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S05212	SUPPLY WORKER II	413,428	445,101	435,367	510,000	510,000	510,000	510,000
	FTE	14.98	15.96	15.35	18.00		18.00	18.00
S07111	DO NOT USE - DATA ENTRY	0	-52	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

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S07541	BUSINESS APPLICATIONS SUP	127	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
S09111	DO NOT USE - STAFF ASST I	253,313	252,710	76,397	85,000	85,000	85,000	85,000
	FTE	8.92	8.58	2.68	3.00		3.00	3.00
S09112	DO NOT USE - STAFF ASST II	188,236	190,403	59,256	75,000	75,000	75,000	75,000
	FTE	5.27	5.19	1.58	2.00		2.00	2.00
S19111	ACCOUNTING CLERK I	109,705	105,896	163,958	200,000	200,000	200,000	200,000
	FTE	4.56	4.17	6.06	8.00		8.00	8.00
S19112	ACCOUNTING CLERK II	480,796	472,498	424,901	725,000	725,000	725,000	725,000
	FTE	16.87	16.57	14.78	16.00		16.00	16.00
S19710	REIMBURSEMENT CLERK	89,284	47,060	32,052	32,500	32,500	32,500	32,500
	FTE	3.12	1.71	1.13	1.00		1.00	1.00
S19810	DHHS PAYMENTS REVIEWER	68,395	56,654	1,346	0	0	0	0
	FTE	2.09	1.71	0.05	0.00		0.00	0.00
S72110	CASE AIDE	34,570	41,128	32,720	0	0	0	0
	FTE	1.22	1.52	1.17	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>2,673,407</b>	<b>2,550,555</b>	<b>2,364,702</b>	<b>2,806,750</b>	<b>2,806,750</b>	<b>2,806,750</b>	<b>2,806,750</b>
	<b>Subtotal FTE</b>	<b>96.20</b>	<b>89.78</b>	<b>82.32</b>	<b>89.00</b>		<b>89.00</b>	<b>89.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	50	0	2,988	0	0	0	0
	FTE	0.00	0.00	0.09	0.00		0.00	0.00
V01351	WORD PROCESSING	72,632	70,775	37,648	40,000	40,000	40,000	40,000
	FTE	2.08	2.00	1.04	1.00		1.00	1.00

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V01353	WORD PROCESSING	96,771	93,353	65,459	75,000	75,000	75,000	75,000
	FTE	2.08	2.00	1.43	2.00		2.00	2.00
V01413	SECRETARY/ADMINISTRATIVE	0	8,153	0	0	0	0	0
	FTE	0.00	0.24	0.00	0.00		0.00	0.00
V01842	STAFF ASSISTANT II	0	0	10,510	0	0	0	0
	FTE	0.00	0.00	0.30	0.00		0.00	0.00
V03351	OFFICE SERVICES MANAGER I	0	0	48,106	50,000	50,000	87,500	87,500
	FTE	0.00	0.00	1.12	1.00		2.00	2.00
V03352	OFFICE SERVICES MANAGER II	93,826	92,182	135,880	140,000	140,000	140,000	140,000
	FTE	2.08	2.04	3.00	3.00		3.00	3.00
V04312	BUYER II	0	0	43,323	43,500	43,500	43,500	43,500
	FTE	0.00	0.00	1.09	1.00		1.00	1.00
V05213	SUPPLY SUPERVISOR	175,634	171,910	166,962	170,000	170,000	170,000	170,000
	FTE	5.12	4.99	4.89	5.00		5.00	5.00
V05311	DO NOT USE - BUYER I	47,083	52,465	0	0	0	0	0
	FTE	1.04	1.20	0.00	0.00		0.00	0.00
V05312	DO NOT USE - BUYER II	0	15,609	24,709	0	0	0	0
	FTE	0.00	0.40	0.64	0.00		0.00	0.00
V05660	WAREHOUSE MANAGER	0	0	25,053	26,000	26,000	26,000	26,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V07063	IT HELP DESK SUPERVISOR	170,172	164,161	166,538	170,000	170,000	170,000	170,000
	FTE	3.12	3.00	3.00	3.00		3.00	3.00
V07082	IT BUSINESS SYS	150,355	123,422	115,837	115,000	115,000	115,000	115,000
	FTE	3.12	2.54	2.34	3.00		3.00	3.00

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V07083	IT BUSINESS SYS	361,563	322,887	255,151	260,000	260,000	260,000	260,000
	FTE	5.20	4.66	3.72	4.00		4.00	4.00
V07091	IT SUPERVISOR	565,451	500,953	497,067	50,000	50,000	50,000	50,000
	FTE	7.61	6.83	6.88	7.00		7.00	7.00
V09112	DO NOT USE - STAFF ASST II	2,403	0	7,142	0	0	0	0
	FTE	0.08	0.00	0.23	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	156,522	128,587	132,491	120,000	120,000	120,000	120,000
	FTE	4.32	3.83	3.89	4.00		4.00	4.00
V09122	ADMINISTRATIVE ASSISTANT II	72,009	69,446	30,516	35,000	35,000	35,000	35,000
	FTE	2.08	2.00	0.85	1.00		1.00	1.00
V09123	ADMINISTRATIVE ASSISTANT III	102,516	93,746	54,412	55,000	55,000	55,000	55,000
	FTE	2.18	1.96	1.00	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	0	17,723	5,749	0	0	0	0
	FTE	0.00	0.33	0.14	0.00		0.00	0.00
V11124	TRAINING COORDINATOR	61,957	12,733	0	0	0	0	0
	FTE	1.04	0.21	0.00	0.00		0.00	0.00
V17121	PERSONNEL OFFICER	69,203	52,946	13,156	0	0	0	0
	FTE	1.85	1.44	0.37	0.00		0.00	0.00
V17122	PERSONNEL MANAGER I	134,853	162,148	205,469	205,500	205,500	205,500	205,500
	FTE	2.92	3.55	4.48	5.00		5.00	5.00
V17123	PERSONNEL MANAGER II	469,144	451,243	428,467	430,000	430,000	430,000	430,000
	FTE	8.31	8.02	7.57	8.00		8.00	8.00
V19211	ACCOUNTANT I	34,154	32,947	33,424	33,450	33,450	33,450	33,450
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

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V19213	ACCOUNTANT III	3,383	0	105	0	0	0	0
	FTE	0.07	0.00	0.00	0.00		0.00	0.00
V19230	ACCOUNTING COSTS	70,973	68,466	69,457	70,000	70,000	70,000	70,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V19250	ACCOUNTING AND FINANCE	303,070	278,446	246,591	250,000	250,000	250,000	250,000
	FTE	4.15	3.91	3.46	4.00		4.00	4.00
V19612	FEDERAL AID ADMINISTRATOR	0	18,603	40,669	41,000	41,000	41,000	41,000
	FTE	0.00	0.46	1.00	1.00		1.00	1.00
V19731	DHHS TRUST OFFICER	80,296	42,529	33,361	35,000	35,000	35,000	35,000
	FTE	2.08	1.11	0.86	1.00		1.00	1.00
V19732	DHHS TRUST OFFICER	117,527	113,444	114,640	115,000	115,000	115,000	115,000
	FTE	2.07	2.00	2.00	2.00		2.00	2.00
V19820	DHHS OFFICE MANAGER	57,570	0	6,409	0	0	0	0
	FTE	0.95	0.00	0.13	0.00		0.00	0.00
V19860	CHILD SUPPORT ENFCMT FIN	0	0	13,508	0	0	0	0
	FTE	0.00	0.00	0.20	0.00		0.00	0.00
V31122	PARALEGAL II	29,626	42,395	27,299	35,000	35,000	35,000	35,000
	FTE	0.70	1.00	0.63	1.00		1.00	1.00
V33123	PUBLIC INFORMATION OFFICER	0	0	17,749	35,000	35,000	35,000	35,000
	FTE	0.00	0.00	0.34	1.00		1.00	1.00
V56632	INTERIOR SPACE PLANNER II	0	0	1,646	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
V66660	DO NOT USE - WAREHOUSE	37,164	35,851	11,318	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00

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V72174	SOCIAL SERVICES	133,361	129,709	62,504	70,000	70,000	70,000	70,000
	FTE	2.66	2.58	1.44	2.00		2.00	2.00
V72175	SOCIAL SERVICES UNIT	7,173	1,463	0	0	0	0	0
	FTE	0.13	0.03	0.00	0.00		0.00	0.00
V72313	CHILD/FAMILY SVS SPEC SUPV	68,151	43,235	19,185	0	0	0	0
	FTE	1.31	0.98	0.43	0.00		0.00	0.00
V72832	DD SERVICE COORDINATION	0	0	13,810	0	0	0	0
	FTE	0.00	0.00	0.30	0.00		0.00	0.00
V73210	DHHS PROGRAM SPECIALIST	0	32,147	40,877	41,000	41,000	41,000	41,000
	FTE	0.00	0.77	0.98	1.00		1.00	1.00
V73232	DHHS RESOURCE DEVELOPER	0	15,853	0	0	0	0	0
	FTE	0.00	0.28	0.00	0.00		0.00	0.00
V73311	DHHS QUALITY CONTROL UNIT	0	0	19,974	0	0	0	0
	FTE	0.00	0.00	0.37	0.00		0.00	0.00
V73591	MEDICAL SERVICES UNIT	0	0	149	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
V73710	DHHS FOOD DISTRIBUTION	16,061	0	0	0	0	0	0
	FTE	0.36	0.00	0.00	0.00		0.00	0.00
V74241	HEALTH PROGRAM MANAGER I	0	118	8,706	0	0	0	0
	FTE	0.00	0.00	0.17	0.00		0.00	0.00
V75313	NURSE SUPERVISOR	0	4,853	2,210	0	0	0	0
	FTE	0.00	0.09	0.04	0.00		0.00	0.00
V75314	NURSING	0	4,286	3,171	0	0	0	0
	FTE	0.00	0.08	0.06	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 261 - GENERAL OPERATIONS

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V75320	CLINICAL NURSE TRAINER	0	50,795	65,356	66,000	66,000	66,000	66,000
	FTE	0.00	0.79	1.00	1.00		1.00	1.00
V78872	DO NOT USE-DHHS SVC	0	0	11,250	0	0	0	0
	FTE	0.00	0.00	0.24	0.00		0.00	0.00
V82124	HOUSEKEEPING SUPERVISOR	2,698	0	0	0	0	0	0
	FTE	0.07	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		<b>3,763,348</b>	<b>3,519,580</b>	<b>3,336,001</b>	<b>2,776,450</b>	<b>2,776,450</b>	<b>2,813,950</b>	<b>2,813,950</b>
	<b>Subtotal FTE</b>	<b>71.90</b>	<b>68.32</b>	<b>64.76</b>	<b>66.00</b>		<b>67.00</b>	<b>67.00</b>
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>								
X01750	HEALTH LICENSING	0	0	10,003	0	0	0	0
	FTE	0.00	0.00	0.25	0.00		0.00	0.00
X62351	ENVIRON HEALTH SCIENTIST I	0	0	774	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
X62353	ENVIRON HEALTH SCIENTIST III	458	25,951	0	0	0	0	0
	FTE	0.01	0.46	0.00	0.00		0.00	0.00
X62421	DHHS FRAUD INVESTIGATOR	0	0	990	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
X62450	FACILITIES	0	3,396	0	0	0	0	0
	FTE	0.00	0.08	0.00	0.00		0.00	0.00
X62520	COSMETOLOGY INSPECTOR	0	0	4,362	0	0	0	0
	FTE	0.00	0.00	0.13	0.00		0.00	0.00
X62550	DEVELOP DISAB	0	1,109	4,256	0	0	0	0
	FTE	0.00	0.03	0.08	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 261 - GENERAL OPERATIONS

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X62580	NURSING SVS SRVYR CONS	11,782	12,661	4,593	0	0	0	0
	FTE	0.22	0.22	0.09	0.00		0.00	0.00
X62710	CHILD CARE/SVS INSPEC SPEC	0	0	3,706	0	0	0	0
	FTE	0.00	0.00	0.09	0.00		0.00	0.00
X62720	DO NOT USE - HLTH LIC SPEC	0	12,175	0	0	0	0	0
	FTE	0.00	0.36	0.00	0.00		0.00	0.00
X62741	DO NOT USE - HLTH LIC	0	0	8,686	0	0	0	0
	FTE	0.00	0.00	0.18	0.00		0.00	0.00
X73641	DO NOT USE-DHHS FRAUD	4,240	0	0	0	0	0	0
	FTE	0.12	0.00	0.00	0.00		0.00	0.00
X77791	DO NOT USE - P&O LIC INVEST-	0	453	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		16,480	55,745	37,371	0	0	0	0
<b>Subtotal FTE</b>		0.35	1.16	0.87	0.00		0.00	0.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	77,682	0	0	0	0
	FTE	0.00	0.00	1.95	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	77,682	0	0	0	0
<b>Subtotal FTE</b>		0.00	0.00	1.95	0.00		0.00	0.00
<b>Subtotal: 261 - GENERAL OPERATIONS</b>		23,727,746	22,254,691	21,588,077	24,406,019	24,406,019	24,443,519	24,443,519
<b>Subtotal FTE: 261 - GENERAL</b>		514.52	479.69	456.19	457.00		458.00	458.00



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 261 - GENERAL OPERATIONS

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
	<b>Total</b>	23,727,746	22,254,691	21,588,077	24,406,019	24,406,019	24,443,519	24,443,519
	<b>FTE</b>	514.52	479.69	456.19	457.00		458.00	458.00

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>261 - GENERAL OPERATIONS</b>		
ACA IT Implementation	23,125,000	23,125,000
Automation of DHHS Processes	1,000,000	1,000,000
Behavioral Health Data System	1,500,000	1,500,000
Budget Instructions	232,007	232,007
Electronic Health Record (EHR) Incentive Pay	24,122,748	16,510,728
MMIS Replacement	28,400,000	28,400,000
MMIS Replacement Cash-Federal Base Reduction	-3,250,000	-3,250,000
Medicaid Managed Care Expansion	1,100,000	600,000
Move Nebraska Advocacy Service Contract	399,750	399,750
<b>Total Request</b>	<b>76,629,505</b>	<b>68,517,485</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	4,991,820	4,866,820
Cash Fund	840,000	840,000
Federal Fund	70,397,935	62,410,915
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>76,229,755</b>	<b>68,117,735</b>
<b>Aid Funding</b>		
General Fund	399,750	399,750
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>399,750</b>	<b>399,750</b>
<b>Total Funding</b>		
General Fund	5,391,570	5,266,570
Cash Fund	840,000	840,000
Federal Fund	70,397,935	62,410,915
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>76,629,505</b>	<b>68,517,485</b>
<b>Personal Service Limit</b>	<b>37,500</b>	<b>37,500</b>
<b>FTE</b>	<b>1.00</b>	<b>1.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 261 - GENERAL OPERATIONS

Subprogram: 000 - GENERAL OPERATIONS

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	514.52	479.69	456.19		457.00	458.00	458.00
511100 PERMANENT SALARIES-	23,717,129	22,255,596	21,619,860	821,414	24,406,019	24,443,519	24,443,519
511200 TEMPORARY SALARIES-	0	0	7,675	0	0	0	0
511300 OVERTIME PAYMENTS	21,164	8,841	13,133	0	0	0	0
511400 PREMIUM PAY	83	0	0	0	0	0	0
511500 SHIFT DIFFERENTIAL PYMT	15	3	0	0	0	0	0
511700 EMPLOYEE BONUSES	1,000	2,000	2,000	0	0	0	0
511800 COMPENSATORY TIME PAID	42,306	34,128	50,624	0	0	0	0
511900 SUPPLEMENTAL	200	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>23,781,897</b>	<b>22,300,568</b>	<b>21,693,292</b>	<b>821,414</b>	<b>24,406,019</b>	<b>24,443,519</b>	<b>24,443,519</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	1,805,183	1,697,168	1,619,803	61,489	1,650,000	1,652,812	1,652,812
515200 FICA EXPENSE	1,688,935	1,580,599	1,536,605	58,382	1,550,000	1,552,869	1,552,869
515400 LIFE & ACCIDENT INS EXP	5,578	5,375	5,094	0	0	0	0
515500 HEALTH INSURANCE	3,850,127	3,764,299	3,560,964	0	3,500,000	3,506,819	3,506,819
516200 TUITION ASSISTANCE	69,509	53,394	81,128	0	90,000	90,000	90,000
516300 EMPLOYEE ASSISTANCE	18,851	19,564	20,048	0	20,048	20,048	20,048
516400 UNEMPLOYM COMP INS EXP	45,501	40,322	87,544	0	90,000	90,000	90,000
516500 WORKERS COMP PREMIUMS	687,718	940,833	864,536	0	865,000	1,191,799	1,191,799
519100 OTHER PERSONAL SERV	412	0	-5,538	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>8,171,814</b>	<b>8,101,555</b>	<b>7,770,184</b>	<b>119,871</b>	<b>7,765,048</b>	<b>8,104,347</b>	<b>8,104,347</b>
<b>SALARY AND BENEFITS</b>							

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 261 - GENERAL OPERATIONS

Subprogram: 000 - GENERAL OPERATIONS

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
SALARY AND BENEFITS	31,953,711	30,402,124	29,463,475	941,285	32,171,067	32,547,866	32,547,866
	<b>31,953,711</b>	<b>30,402,124</b>	<b>29,463,475</b>	<b>941,285</b>	<b>32,171,067</b>	<b>32,547,866</b>	<b>32,547,866</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	2,389,203	2,410,691	2,504,216	120,000	2,500,000	2,500,000	2,500,000
521200 COM EXPENSE -	4,545,097	4,476,812	4,103,351	350,000	4,200,000	4,200,000	4,200,000
521300 FREIGHT EXPENSE	12,639	13,479	12,892	0	13,000	13,000	13,000
521400 DATA PROCESSING	29,418,361	33,785,545	35,178,921	3,000,000	49,053,917	100,068,917	99,568,917
521500 PUBLICATION & PRINT EXP	2,231,995	2,012,053	2,048,431	200,000	2,100,000	2,100,000	2,100,000
521900 AWARDS EXPENSE	3,504	4,576	5,560	0	5,500	5,500	5,500
522100 DUES & SUBSCRIPTION EXP	34,046	42,311	53,651	0	53,750	53,750	53,750
522200 CONFERENCE	34,188	101,252	62,615	0	63,000	63,000	63,000
522600 JOB APPLICANT EXPENSE	17,550	0	149	0	0	0	0
522800 E-COMMERCE OPER EXP	11,636	4,430	0	0	0	0	0
523000 VOLUNTEER EXPENSE	0	67	660	0	0	0	0
523100 UTILITIES EXPENSE	21,784	1,123	4,164	0	0	0	0
523201 NATURAL GAS	0	22,486	13,776	0	0	0	0
523202 ELECTRICITY	0	118,224	99,427	0	0	0	0
523203 WATER	0	4,306	4,550	0	0	0	0
523204 SEWER	0	3,317	2,021	0	0	0	0
523500 PROMPT PAY INTEREST	5	0	0	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	3,172,138	6,811,779	7,493,147	0	3,350,000	3,350,000	3,350,000
524700 RENT EXP-OTHER REAL	1,611	2,318	3,535	0	0	0	0
524900 RENT EXP-DEPR	335,607	756,452	737,063	0	625,000	646,375	646,375

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
525100	RENT EXP-OFFICE EQUIP	1,043	13,206	5,111	0	0	0	0
525400	RENT EXP-COMM EQUIP	0	100	314	0	0	0	0
525500	RENT EXP-OTHER PERS	0	125	0	0	0	0	0
526100	REP & MAINT-REAL	2,357	22,545	89,614	0	50,000	50,000	50,000
527100	REP & MAINT-OFFICE EQUIP	7,797	11,848	19,465	0	20,000	20,000	20,000
527200	REP & MAINT-MOTOR	23,465	13,480	21,030	0	20,000	20,000	20,000
527400	REP & MAINT-DATA PROC	72,453	73,758	20,740	0	20,000	20,000	20,000
527500	REP & MAINT-COMM EQUIP	530	675	11	0	0	0	0
527600	REP & MAINT-HOUSE/INST E	0	0	228	0	0	0	0
527700	REP & MAINT-PHOTO/MEDIA	1,635	161	2,428	0	0	0	0
527800	REP & MAINT-OTHER	3,546	626	0	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	636,670	687,712	724,803	0	750,000	750,000	750,000
532100	NON-CAPITALIZED ASSET	1,350,274	2,985,698	1,312,297	0	1,300,000	1,300,000	1,300,000
533100	HOUSEHOLD & INSTIT EXP	1,440	2,442	3,603	0	4,000	4,000	4,000
533900	FOOD EXPENSE	1,008	2,104	2,955	0	3,000	3,000	3,000
534600	ED & RECREATIONAL SUP	15,785	6,831	9,394	0	10,000	10,000	10,000
534700	ENG TECH & COMM SUP	40	0	0	0	0	0	0
534800	CONST & MAINT SUP EXP	7,694	10,319	7,269	0	7,500	7,500	7,500
534900	MISCELLANEOUS SUP EXP	1,137	1,321	1,254	0	1,300	1,300	1,300
535100	MEDICAL SUPPLIES	56	0	0	0	0	0	0
537100	LABORATORY SUP EXP	0	6,899	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	11,134	12,867	-187,427	0	10,000	10,000	10,000
539100	INDIRECT COST	53,853	43,173	57,503	0	60,000	60,000	60,000

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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539300	THIRD PARTY REIMB	-3,254	-5,139	-3,765	0	0	0	0
539500	PURCHASING CARD	-2,092	703	0	0	0	0	0
541100	ACCTG & AUDITING	2,142,281	2,095,438	2,014,912	0	2,100,000	2,004,191	2,004,191
541500	LEGAL SERVICES EXPENSE	10,390	2,135	59,217	0	60,000	60,000	60,000
541600	GROSS PROCEEDS LEGAL	8,316,704	6,967,545	4,626,870	0	4,650,000	4,650,000	4,650,000
541700	LEGAL RELATED EXPENSE	76,439	21,930	22,086	0	22,000	22,000	22,000
541800	LEGAL EXP-EMPLOYEE	248	504	52	0	0	0	0
541900	SETTLEMENTS	4,750,000	0	0	0	0	0	0
542100	SOS TEMP SERV -	83,335	199,065	577,614	0	550,000	550,000	550,000
542200	TEMP SERV - OUTSIDE	8,068	9,797	0	0	0	0	0
542500	ENGR SVCS-	0	1,245	0	0	0	0	0
543100	IT CONSULTING-	344,428	24,158	92,195	0	95,000	95,000	95,000
543200	IT CONSULTING-HW/SW	440,289	1,717,775	402,366	0	370,000	370,000	370,000
543300	IT CONSULTING-OTHER	0	0	0	0	0	0	0
543500	MGT CONSULTANT	348,406	742,950	2,658,215	0	1,115,000	1,925,000	1,925,000
543600	MEDICAL REVIEW	0	0	10,523,786	200,000	25,784,022	49,906,770	42,294,750
545000	LABORATORY SERVICES	1,524	80	161	0	0	0	0
545200	MEDICAL ASSESSMENT	654,272	1,040,952	728,311	0	730,000	730,000	730,000
547100	EDUCATIONAL SERVICES	1,697,007	1,004,423	756,857	0	760,000	760,000	760,000
547400	JUVENILE SERVICES	285	0	0	0	0	0	0
547500	MAILING SERVICES	24	0	0	0	0	0	0
547906	VERIFICATIONS	5,368	7,178	12,605	0	12,600	12,600	12,600
547910	AG CONTRACT SERVICES	215,798	212,424	212,673	0	21,700	21,700	21,700

# Subprogram Request Report - Detail

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
548400	TRANSACTION PROCESSING	875,532	980,509	1,001,875	100,000	1,000,000	1,000,000	1,000,000
548500	LAWN/LANDSCAPE/SNOW	0	2,610	1,600	0	0	0	0
548600	PEST CONTROL	0	3,240	2,782	0	0	0	0
548700	REFUSE/RECYCLING	10,847	68,471	33,796	0	10,000	10,000	10,000
548800	FIRE EXTINGUISHERS	254	0	0	0	0	0	0
549200	JANITORIAL SERVICES	3,276	364,517	267,807	0	120,000	120,000	120,000
550101	ADMINISTRATIVE	0	0	1,744,644	0	3,500,000	3,500,000	3,500,000
554900	OTHER CONTRACTUAL	39,625,759	24,106,523	9,574,942	4,564,444	9,575,000	9,575,000	9,575,000
555100	SOFTWARE RENEWAL/MAIN	643,855	2,724	335,318	0	335,000	335,000	335,000
555200	NON-CAPITALIZED	1,295,906	441,615	176,435	0	175,000	175,000	175,000
556100	INSURANCE EXPENSE	55,475	56,472	65,102	0	65,000	44,642	44,642
556300	SURETY & NOTARY BONDS	340	350	160	0	0	0	0
559100	OTHER OPERATING EXP	325,088	326,190	364,764	0	375,000	375,000	375,000
	<b>Subtotal OPER EXPENSES</b>	<b>106,347,137</b>	<b>94,863,494</b>	<b>90,672,096</b>	<b>8,534,444</b>	<b>115,645,289</b>	<b>191,498,245</b>	<b>183,386,225</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	24,251	46,901	52,499	0	52,000	52,000	52,000
571600	MEALS-NOT TRAVEL	6,567	2,091	3,456	0	3,500	3,500	3,500
571900	MEALS-ONE DAY TRAVEL	14	17	2,880	0	3,000	3,000	3,000
572100	COMMERCIAL	10,150	14,875	17,459	0	16,000	16,000	16,000
573100	STATE-OWNED TRANSPORT	842,249	802,346	1,071,273	0	1,080,000	1,080,000	1,080,000
574500	PERSONAL VEHICLE	11,919	7,793	7,811	0	10,000	10,000	10,000
574600	CONTRACTUAL SERV -	3,802	6	1,795	0	1,800	1,800	1,800
574700	VOLUNTEER TRAVEL	2,565	1,131	5,663	0	5,750	5,750	5,750



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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Version: AF - AGENCY FINAL REQUEST

Program: 261 - GENERAL OPERATIONS

Subprogram: 000 - GENERAL OPERATIONS

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
575100 MISC TRAVEL EXPENSE	628	1,117	1,771	0	1,750	1,750	1,750
<b>Subtotal TRAVEL EXPENSES</b>	<b>902,147</b>	<b>876,276</b>	<b>1,164,607</b>	<b>0</b>	<b>1,173,800</b>	<b>1,173,800</b>	<b>1,173,800</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	0	3,843	31,402	0	31,500	31,500	31,500
583000 FURNITURE AND OFFICE	2,014	1,989	0	0	0	0	0
583300 COMPUTER EQUIP &	308,221	441,147	145,201	0	130,000	130,000	130,000
584200 VEHICLES & VEHICLE EQ	0	0	15,100	0	1,600	1,600	1,600
<b>Subtotal CAPITAL OUTLAY</b>	<b>310,235</b>	<b>446,979</b>	<b>191,703</b>	<b>0</b>	<b>163,100</b>	<b>163,100</b>	<b>163,100</b>
<b>TOTAL REQUEST (OPS)</b>	<b>139,513,230</b>	<b>126,588,873</b>	<b>121,491,881</b>	<b>9,475,729</b>	<b>149,153,256</b>	<b>225,383,011</b>	<b>217,270,991</b>
<b>OPERATIONS FUNDING</b>							
General Fund	40,064,859	42,769,331	38,841,244	2,378,181	43,291,100	48,282,920	48,157,920
Cash Fund	3,784,674	3,701,922	3,551,470	198,530	8,151,547	8,991,547	8,991,547
Federal Fund	95,663,697	80,117,620	79,099,167	6,899,018	97,710,609	168,108,544	160,121,524
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>139,513,230</b>	<b>126,588,873</b>	<b>121,491,881</b>	<b>9,475,729</b>	<b>149,153,256</b>	<b>225,383,011</b>	<b>217,270,991</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 261 - GENERAL OPERATIONS

Subprogram: 000 - GENERAL OPERATIONS

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	483	986	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	1,463,969	1,736,463	0	0	0	0
595100 CONTRACTUAL AID	0	0	6,638	0	0	399,750	399,750
599100 OTHER GOVERNMENT AID	1,207,818	377,947	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,207,818</b>	<b>1,842,400</b>	<b>1,744,087</b>	<b>0</b>	<b>0</b>	<b>399,750</b>	<b>399,750</b>
<b>TOTAL REQUEST (AID)</b>	<b>1,207,818</b>	<b>1,842,400</b>	<b>1,744,087</b>	<b>0</b>	<b>0</b>	<b>399,750</b>	<b>399,750</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	399,750	399,750
Cash Fund	0	0	0	0	0	0	0
Federal Fund	1,207,818	1,842,400	1,744,087	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,207,818</b>	<b>1,842,400</b>	<b>1,744,087</b>	<b>0</b>	<b>0</b>	<b>399,750</b>	<b>399,750</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 261 - GENERAL OPERATIONS

Subprogram: 000 - GENERAL OPERATIONS

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	40,064,859	42,769,331	38,841,244	2,378,181	43,291,100	48,682,670	48,557,670
Cash Fund	3,784,674	3,701,922	3,551,470	198,530	8,151,547	8,991,547	8,991,547
Federal Fund	96,871,515	81,960,019	80,843,254	6,899,018	97,710,609	168,108,544	160,121,524
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>140,721,048</b>	<b>128,431,273</b>	<b>123,235,968</b>	<b>9,475,729</b>	<b>149,153,256</b>	<b>225,782,761</b>	<b>217,670,741</b>
<b>Personal Service Limit</b>	<b>23,781,897</b>	<b>22,300,568</b>	<b>21,693,292</b>	<b>821,414</b>	<b>24,406,019</b>	<b>24,443,519</b>	<b>24,443,519</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>140,721,048</b>	<b>128,431,273</b>	<b>123,235,968</b>	<b>9,475,729</b>	<b>149,153,256</b>	<b>225,782,761</b>	<b>217,670,741</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>140,721,048</b>	<b>128,431,273</b>	<b>123,235,968</b>	<b>9,475,729</b>	<b>149,153,256</b>	<b>225,782,761</b>	<b>217,670,741</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 261 - GENERAL OPERATIONS**

**Subprogram: 000 - GENERAL OPERATIONS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A02202	HEALTH INFORMATION	43,808	42,953	37,487	45,000	45,000	45,000	45,000
	FTE	1.04	1.00	0.87	1.00		1.00	1.00
A05311	BUYER I	37,744	15,187	0	0	0	0	0
	FTE	1.04	0.41	0.00	0.00		0.00	0.00
A07012	IT APPL DEVELOPER/SR	418,993	408,913	401,794	402,000	402,000	402,000	402,000
	FTE	7.30	6.98	6.76	7.00		7.00	7.00
A07052	IT DATA/DATABASE	32,854	72,741	73,575	74,000	74,000	74,000	74,000
	FTE	0.46	1.00	1.00	1.00		1.00	1.00
A07053	DO NOT USE-IT D/DBA/STF	41,556	0	0	0	0	0	0
	FTE	0.58	0.00	0.00	0.00		0.00	0.00
A07061	IT HELP DESK COORDINATOR	213,631	241,800	227,379	250,000	250,000	250,000	250,000
	FTE	6.20	7.00	6.53	7.00		7.00	7.00
A07062	IT HELP DESK	90,057	84,276	84,136	85,000	85,000	85,000	85,000
	FTE	2.14	1.96	1.95	2.00		2.00	2.00
A07071	IT INFRAS SUPPORT TECH	338,752	326,218	325,366	330,000	330,000	330,000	330,000
	FTE	8.29	7.79	7.49	8.00		8.00	8.00
A07072	IT INFRAS SUPPORT ANALYST	885,271	891,271	893,409	1,100,000	1,100,000	1,100,000	1,100,000
	FTE	20.05	19.94	19.99	20.00		20.00	20.00
A07073	IT INFRAS SUPPORT	578,304	607,056	647,290	650,000	650,000	650,000	650,000
	FTE	11.05	11.33	11.64	12.00		12.00	12.00
A07074	IT INFRAS SUPPORT	858,942	798,590	803,125	850,000	850,000	850,000	850,000
	FTE	12.42	11.52	11.63	12.00		12.00	12.00

# Subprogram Permanent Salaries Request Report - Detail

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**Version: AF - AGENCY FINAL REQUEST**

**Program: 261 - GENERAL OPERATIONS**

**Subprogram: 000 - GENERAL OPERATIONS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
A07081	IT BUSINESS SYS ANALYST	1,593,203	1,512,673	1,515,023	3,978,144	3,978,144	3,978,144	3,978,144
	FTE	33.53	31.04	30.81	30.00		30.00	30.00
A07082	IT BUSINESS SYS	311,555	324,452	382,147	385,000	385,000	385,000	385,000
	FTE	5.19	5.35	6.34	6.50		6.50	6.50
A09121	ADMINISTRATIVE ASSISTANT I	113,912	79,287	128,758	130,000	130,000	130,000	130,000
	FTE	3.98	2.98	4.09	4.00		4.00	4.00
A09122	ADMINISTRATIVE ASSISTANT II	65,569	68,228	82,071	75,000	75,000	75,000	75,000
	FTE	2.06	2.06	2.52	2.00		2.00	2.00
A09510	DHHS POLICY/REGULATION	0	0	40,176	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
A09520	DHHS PROG PERF MSRMT	0	0	39,896	0	0	0	0
	FTE	0.00	0.00	0.68	0.00		0.00	0.00
A11122	TRAINING SPECIALIST I	301,735	303,216	263,147	320,000	320,000	320,000	320,000
	FTE	6.78	6.83	6.03	6.50		6.50	6.50
A11123	TRAINING SPECIALIST II	619,177	559,325	558,165	700,000	700,000	700,000	700,000
	FTE	13.47	12.12	12.13	12.50		12.50	12.50
A11124	TRAINING COORDINATOR	86,386	84,695	101,660	105,000	105,000	105,000	105,000
	FTE	2.08	2.00	2.32	2.00		2.00	2.00
A11920	DHHS STF/PRTNRSHIP DEV SYS	69,372	65,787	61,506	62,000	62,000	62,000	62,000
	FTE	1.04	1.00	0.93	1.00		1.00	1.00
A13111	RESEARCH ANALYST I	33,092	32,447	32,723	32,750	32,750	32,750	32,750
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
A13112	RESEARCH ANALYST II	14,755	0	0	0	0	0	0
	FTE	0.29	0.00	0.00	0.00		0.00	0.00
A13120	PROGRAM ANALYST	359,936	335,596	314,455	350,000	350,000	350,000	350,000
	FTE	7.85	7.00	6.37	6.50		6.50	6.50
A13251	STATISTICAL ANALYST I	45,700	44,807	45,188	45,500	45,500	45,500	45,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13253	STATISTICAL ANALYST III	61,033	59,839	60,347	60,500	60,500	60,500	60,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13411	DO NOT USE-HLTH MED REC	6,051	0	0	0	0	0	0
	FTE	0.13	0.00	0.00	0.00		0.00	0.00
A19211	ACCOUNTANT I	307,971	277,671	249,915	320,000	320,000	320,000	320,000
	FTE	8.29	7.27	6.82	7.00		7.00	7.00
A19212	ACCOUNTANT II	259,307	242,593	251,063	255,000	255,000	255,000	255,000
	FTE	6.55	6.00	6.31	6.50		6.50	6.50
A19213	ACCOUNTANT III	35,117	37,850	40,867	41,000	41,000	41,000	41,000
	FTE	0.88	0.93	1.00	1.00		1.00	1.00
A19612	FEDERAL AID ADMINISTRATOR	40,907	20,697	0	0	0	0	0
	FTE	1.03	0.51	0.00	0.00		0.00	0.00
A19613	FEDERAL AID ADMINISTRATOR	154,251	151,533	152,989	155,000	155,000	155,000	155,000
	FTE	3.12	3.00	3.00	3.00		3.00	3.00
A21211	FISCAL COMPLIANCE ANALYST	0	0	3,141	0	0	0	0
	FTE	0.00	0.00	0.09	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
A31121	PARALEGAL I	64,972	105,970	81,935	86,000	86,000	86,000	86,000
	FTE	1.63	2.66	1.96	2.00		2.00	2.00
A33123	PUBLIC INFORMATION OFFICER	234,583	227,653	210,446	220,000	220,000	220,000	220,000
	FTE	5.19	5.02	4.99	5.00		5.00	5.00
A33512	ARTIST II	73,378	72,084	72,795	75,000	75,000	75,000	75,000
	FTE	2.07	2.00	2.00	2.00		2.00	2.00
A45240	DRINKING WATER PROGRAM	0	0	1,609	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
A74210	DO NOT USE-DHHS PLCY/REG	229,427	145,942	18,180	0	0	0	0
	FTE	4.15	2.58	0.31	0.00		0.00	0.00
A74220	DONOTUSE-	59,268	58,109	18,708	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>8,680,568</b>	<b>8,299,459</b>	<b>8,220,471</b>	<b>11,181,894</b>	<b>11,181,894</b>	<b>11,181,894</b>	<b>11,181,894</b>
	<b>FTE</b>	<b>184.04</b>	<b>173.28</b>	<b>170.61</b>	<b>170.50</b>		<b>170.50</b>	<b>170.50</b>
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72171	SOCIAL SERVICES TRAINEE	156	3,635	11,020	0	0	0	0
	FTE	0.01	0.28	0.38	0.00		0.00	0.00
C72172	SOCIAL SERVICES WORKER	255,141	368,929	209,696	230,000	230,000	230,000	230,000
	FTE	5.80	9.25	5.40	6.00		6.00	6.00
C72173	SOCIAL SERVICES LEAD	0	1,936	1,170	0	0	0	0
	FTE	0.00	0.06	0.03	0.00		0.00	0.00
C72180	PROGRAM ACCURACY	2,878	16,796	9,649	0	0	0	0
	FTE	0.08	0.40	0.24	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72190	COMMUNITY SUPPORT	0	1,604	149	0	0	0	0
	FTE	0.00	0.04	0.00	0.00		0.00	0.00
C72230	DHHS ELIGIBILITY TECHNICIAN	7,162	10,372	0	0	0	0	0
	FTE	0.21	0.32	0.00	0.00		0.00	0.00
C72250	DISABILITY SERVICES	758	0	323	0	0	0	0
	FTE	0.02	0.52	0.01	0.00		0.00	0.00
C72311	CHILD/FAMILY SVS SPEC	6,132	4,784	12,191	0	0	0	0
	FTE	0.20	0.15	0.37	0.00		0.00	0.00
C72312	CHILD/FAMILY SVS SPECIALIST	211,410	193,181	74,283	0	0	0	0
	FTE	5.50	4.99	2.02	0.00		0.00	0.00
C72330	CHILD AND FAMILY OUTCOME	0	1,953	21,477	0	0	0	0
	FTE	0.00	0.05	0.58	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	1,328	18,128	43,361	0	0	0	0
	FTE	0.04	0.49	1.08	0.00		0.00	0.00
C72860	AGED & DISABLD WAIVER SVS	0	575	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	131,578	110,272	110,803	115,000	115,000	115,000	115,000
	FTE	3.00	2.14	2.11	2.25		2.25	2.25
C73231	DHHS RESOURCE DEVELOPER	67,446	12,501	11,981	0	0	0	0
	FTE	1.39	0.31	0.27	0.00		0.00	0.00
C73260	DHHS PROGRAM	0	0	6,610	0	0	0	0
	FTE	0.00	0.00	0.13	0.00		0.00	0.00



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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C73310	DHHS QUALITY CONTROL SPEC	32,204	15,372	0	0	0	0	0
	FTE	0.68	0.32	0.00	0.00		0.00	0.00
C73681	CHILD SUPPORT	1,337	0	4,410	0	0	0	0
	FTE	0.04	0.00	0.10	0.00		0.00	0.00
C73682	CHILD SUPPORT ENFCMT OPS	6,647	0	3,303	0	0	0	0
	FTE	0.18	0.00	0.09	0.00		0.00	0.00
C73810	DHHS ADVOCATE	39,094	38,328	38,654	40,000	40,000	40,000	40,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C78810	DO NOT USE - DPI PROGRAM	18,240	2,956	0	0	0	0	0
	FTE	0.39	0.08	0.00	0.00		0.00	0.00
C78871	DO NOT USE - DHHS SVC	58,254	1,085	6,527	0	0	0	0
	FTE	1.58	0.04	0.16	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>839,766</b>	<b>802,407</b>	<b>565,608</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>	<b>385,000</b>
	<b>FTE</b>	<b>20.16</b>	<b>20.46</b>	<b>13.97</b>	<b>9.25</b>		<b>9.25</b>	<b>9.25</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D74780	PHARMACEUTICAL	0	0	16,477	0	0	0	0
	FTE	0.00	0.00	0.17	0.00		0.00	0.00
D75450	MEDICAL DIRECTOR	0	0	22,272	0	0	0	0
	FTE	0.00	0.00	0.16	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		<b>0</b>	<b>0</b>	<b>38,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.33</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Bargaining Unit: E - ENGINEERING, SCIENCE, AND RESOURCES**

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
E53312	CHEMIST II	0	0	374	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
E53313	CHEMIST III	0	0	514	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
E55632	DO NOT USE-INTER SPACE	43,783	41,983	13,661	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
E56632	INTERIOR SPACE PLANNER II	0	0	27,487	45,000	45,000	45,000	45,000
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
<b>Subtotal: E - ENGINEERING, SCIENCE,</b>		43,783	41,983	42,035	45,000	45,000	45,000	45,000
	<b>FTE</b>	1.04	1.00	0.99	1.00		1.00	1.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G04420	DHHS PROCUREMENT	0	0	58,191	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
G05420	DO NOT USE-DHHS PROCRMT	86,322	83,273	26,289	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G07092	IT MANAGER I	249,555	255,449	243,268	250,000	250,000	250,000	250,000
	FTE	3.12	3.17	3.00	3.00		3.00	3.00
G09391	DO NOT USE -HLTH SECTION	2,469	0	14,577	0	0	0	0
	FTE	0.04	0.00	0.21	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	210,434	103,874	19,234	0	0	0	0
	FTE	2.72	1.73	0.30	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	89,853	184,231	54,062	0	0	0	0
	FTE	1.04	2.22	0.63	0.00		0.00	0.00

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G09810	DO NOT USE-HHS COM/LEG	76,665	11,691	0	0	0	0	0
	FTE	1.04	0.16	0.00	0.00		0.00	0.00
G09820	DO NOT USE-	73,830	71,222	22,484	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G09870	DO NOT USE-DHHS FINAN SVS	106,474	102,713	36,035	0	0	0	0
	FTE	1.04	1.00	0.35	0.00		0.00	0.00
G09880	DONOTUSE-	54,567	52,640	16,618	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G11820	DHHS STF/PRTNRSHP DEV ADM	0	0	55,784	56,000	56,000	56,000	56,000
	FTE	0.00	0.00	0.75	0.75		0.75	0.75
G11930	STAFF & PRTNRSHP DEV	181,575	133,294	166,970	170,000	170,000	170,000	170,000
	FTE	3.12	2.27	2.88	3.00		3.00	3.00
G13150	DHHS PROG ANALYSIS &	127,491	122,988	111,790	115,000	115,000	115,000	115,000
	FTE	2.07	1.99	1.79	2.00		2.00	2.00
G17124	PERSONNEL REGIONAL	233,283	207,867	210,877	221,000	221,000	221,000	221,000
	FTE	3.14	3.00	3.00	3.00		3.00	3.00
G17143	PERSONNEL ADMINISTRATOR	101,038	97,469	98,879	101,000	101,000	101,000	101,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G19870	DHHS FINANICAL SVS ADMIN	0	0	62,152	110,000	110,000	110,000	110,000
	FTE	0.00	0.00	0.60	1.00		1.00	1.00
G21200	INTERNAL AUDITOR	0	0	35,365	45,000	45,000	45,000	45,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00

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G31112	ATTORNEY II	138,952	193,976	156,652	212,000	212,000	212,000	212,000
	FTE	2.66	3.98	3.00	3.00		3.00	3.00
G31113	ATTORNEY III	1,511,182	1,487,804	1,532,720	2,103,925	2,103,925	2,103,925	2,103,925
	FTE	21.09	20.95	20.94	22.00		22.00	22.00
G31114	AGENCY ASST LEGAL	30,770	83,539	85,217	87,500	87,500	87,500	87,500
	FTE	0.38	1.00	1.00	1.00		1.00	1.00
G33124	PUBLIC INFORMATION OFFICER	40,698	58,001	29,405	60,000	60,000	60,000	60,000
	FTE	0.70	1.00	1.00	2.00		2.00	2.00
G55820	DO NOT USE-FAC ENG ASST	54,567	52,639	8,193	0	0	0	0
	FTE	1.04	1.00	0.15	0.00		0.00	0.00
G68880	DHHS SFTY/EMRG PREP&RESP	0	0	36,785	37,000	37,000	37,000	37,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G72833	DD SVC COORD TRANSITION	0	875	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
G73000	NE COMM ON NAT'L & COM SVC	69,368	66,918	67,884	68,000	68,000	68,000	68,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G75250	INFEC CONTROL/RISK MGMT	0	653	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
G78351	DO NOT USE - FAC OPER OFCR	8,127	0	0	0	0	0	0
	FTE	0.08	0.00	0.00	0.00		0.00	0.00
G78391	HEALTH SECTION ADMIN I	0	0	2,208	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00

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G78601	DD SERVICE DISTRICT ADMIN	0	0	7,820	0	0	0	0
	FTE	0.00	0.00	0.10	0.00		0.00	0.00
G78702	CFS SERVICE DELIVERY ADM II	0	0	26,800	0	0	0	0
	FTE	0.00	0.00	0.35	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	89,495	90,000	90,000	90,000	90,000
	FTE	0.00	0.00	1.29	1.00		1.00	1.00
G78802	DHHS ADMINISTRATOR II	0	0	142,580	18,000	18,000	18,000	18,000
	FTE	0.00	0.00	1.64	2.00		2.00	2.00
<b>Subtotal: G - MANAGEMENT</b>		<b>3,447,219</b>	<b>3,371,117</b>	<b>3,418,334</b>	<b>3,744,425</b>	<b>3,744,425</b>	<b>3,744,425</b>	<b>3,744,425</b>
	<b>FTE</b>	<b>48.48</b>	<b>48.49</b>	<b>47.99</b>	<b>47.75</b>		<b>47.75</b>	<b>47.75</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H11512	DO NOT USE - COM HLTH EDUC	8,573	0	0	0	0	0	0
	FTE	0.20	0.00	0.00	0.00		0.00	0.00
H11513	DO NOT USE-COM HLTH EDUC	544	1,217	0	0	0	0	0
	FTE	0.01	0.02	0.00	0.00		0.00	0.00
H11521	COMMUNITY HEALTH	0	0	2,572	0	0	0	0
	FTE	0.00	0.00	0.05	0.00		0.00	0.00
H11522	COMMUNITY HEALTH	0	491	468	0	0	0	0
	FTE	0.00	0.01	0.01	0.00		0.00	0.00
H13410	DO NOT USE - HLTH DATA	0	109	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
H62514	RADIOLOGICAL HLTH	0	5,120	1,282	0	0	0	0
	FTE	0.00	0.08	0.02	0.00		0.00	0.00

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H73320	DHHS PROGRAM SPECIALIST-	25,139	0	1,345	0	0	0	0
	FTE	0.40	0.00	0.02	0.00		0.00	0.00
H73580	DHHS MEDICAID NURSE	0	983	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
H74241	HEALTH PROGRAM MANAGER I	4,652	3,504	4,619	0	0	0	0
	FTE	0.09	0.07	0.10	0.00		0.00	0.00
H74852	EMERGENCY MEDICAL SVS	4,863	0	5,928	0	0	0	0
	FTE	0.13	0.00	0.15	0.00		0.00	0.00
H74931	HEALTH SURVEILLANCE	0	844	2,887	0	0	0	0
	FTE	0.00	0.02	0.06	0.00		0.00	0.00
H74932	EPIDEMIOLOGY SURVEIL	16,948	0	1,371	0	0	0	0
	FTE	0.22	0.00	0.03	0.00		0.00	0.00
H75312	REGISTERED NURSE	0	0	285	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
H75320	CLINICAL NURSE TRAINER	622,583	420,903	424,012	470,000	470,000	470,000	470,000
	FTE	9.92	6.59	6.58	7.00		7.00	7.00
H75513	COMMUNITY HEALTH NURSE	13,389	9,914	3,217	0	0	0	0
	FTE	0.24	0.20	0.06	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>696,691</b>	<b>443,084</b>	<b>447,986</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>	<b>470,000</b>
	<b>FTE</b>	<b>11.21</b>	<b>7.01</b>	<b>7.09</b>	<b>7.00</b>		<b>7.00</b>	<b>7.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75112	DO NOT USE-STAFF CARE	0	2,579	3,636	0	0	0	0
	FTE	0.00	0.12	0.17	0.00		0.00	0.00

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I75113	DO NOT USE - STAFF CARE	0	6,053	4	0	0	0	0
	FTE	0.00	0.21	0.00	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	0	6,050	805	0	0	0	0
	FTE	0.00	0.16	0.02	0.00		0.00	0.00
I76112	PSYCHIATRIC TECHNICIAN II	212	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	3,841	0	0	0	0
	FTE	0.00	0.00	0.18	0.00		0.00	0.00
I76513	STAFF CARE SPECIALIST	0	0	143	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
I79680	PATIENT SERVICES REP	29,408	690	0	0	0	0	0
	FTE	1.04	0.02	0.00	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>29,620</b>	<b>15,373</b>	<b>8,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>1.05</b>	<b>0.51</b>	<b>0.38</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01412	SECRETARY II	35,130	33,889	34,380	35,000	35,000	35,000	35,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K07012	IT APPL DEVELOPER/SR	68,442	66,024	66,981	70,000	70,000	70,000	70,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K09121	ADMINISTRATIVE ASSISTANT I	101,434	96,594	65,156	65,500	65,500	65,500	65,500
	FTE	2.99	2.89	2.00	2.00		2.00	2.00
K09122	ADMINISTRATIVE ASSISTANT II	150,797	87,826	93,318	93,500	93,500	93,500	93,500
	FTE	3.43	1.99	2.11	2.00		2.00	2.00

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K09123	ADMINISTRATIVE ASSISTANT III	9,117	0	0	0	0	0	0
	FTE	0.24	0.00	0.00	0.00		0.00	0.00
K09800	LEGISLATIVE COORDINATOR	0	0	32,698	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
K09860	DO NOT USE - DHHS SYS CONS	56,174	54,189	20,704	0	0	0	0
	FTE	1.04	1.00	0.38	0.00		0.00	0.00
K11920	DHHS STF/PRTNRSHP DEV SYS	54,718	52,785	34,559	0	0	0	0
	FTE	1.04	1.00	0.71	0.00		0.00	0.00
K17111	PERSONNEL CLERK	32,725	37,706	38,450	38,500	38,500	38,500	38,500
	FTE	1.31	1.49	1.50	1.50		1.50	1.50
K17112	PERSONNEL ASSISTANT	875,995	713,930	560,418	635,000	635,000	635,000	635,000
	FTE	28.17	22.82	17.58	20.00		20.00	20.00
K17113	PERSONNEL SUPPORT	0	0	84	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
K17121	PERSONNEL OFFICER	534,609	496,844	516,109	550,000	550,000	550,000	550,000
	FTE	14.33	13.36	13.70	15.00		15.00	15.00
K17122	PERSONNEL MANAGER I	145,045	144,019	134,777	135,000	135,000	135,000	135,000
	FTE	3.12	3.13	2.90	3.00		3.00	3.00
K17123	PERSONNEL MANAGER II	35,330	0	0	0	0	0	0
	FTE	0.56	0.00	0.00	0.00		0.00	0.00
K19330	BUDGET ANALYST	252,931	245,897	246,783	250,000	250,000	250,000	250,000
	FTE	4.15	3.99	3.93	4.00		4.00	4.00



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K19850	DHHS FISCAL PROJECT	99,462	95,948	75,922	90,000	90,000	90,000	90,000
	FTE	2.08	2.00	1.54	2.00		2.00	2.00
K31112	ATTORNEY II	21,862	0	0	0	0	0	0
	FTE	0.43	0.00	0.00	0.00		0.00	0.00
K31121	PARALEGAL I	35,407	59,464	74,771	85,000	85,000	85,000	85,000
	FTE	0.75	1.34	1.73	2.00		2.00	2.00
K33124	PUBLIC INFORMATION OFFICER	121,308	117,023	135,926	136,000	136,000	136,000	136,000
	FTE	2.08	2.00	2.33	2.00		2.00	2.00
K33800	DO NOT USE - LEGISLATIVE	48,508	46,795	14,772	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
K78160	DHHS SYSTEM CONSULTANT	0	0	34,271	0	0	0	0
	FTE	0.00	0.00	0.62	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>2,678,994</b>	<b>2,348,933</b>	<b>2,180,079</b>	<b>2,183,500</b>	<b>2,183,500</b>	<b>2,183,500</b>	<b>2,183,500</b>
	<b>FTE</b>	<b>68.84</b>	<b>60.01</b>	<b>54.03</b>	<b>55.50</b>		<b>55.50</b>	<b>55.50</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M03211	OFFICE SERVICES TECHNICIAN	85,884	66,843	87,788	90,000	90,000	90,000	90,000
	FTE	2.80	2.12	2.86	3.00		3.00	3.00
M80122	FOOD SERVICE ASSISTANT	0	271	1,220	0	0	0	0
	FTE	0.00	0.01	0.06	0.00		0.00	0.00
M80123	FOOD SERVICE COOK	0	144	201	0	0	0	0
	FTE	0.00	0.01	0.01	0.00		0.00	0.00
M82121	CUSTODIAN/HOUSEKEEPER	0	1,038	811	0	0	0	0
	FTE	0.00	0.06	0.04	0.00		0.00	0.00

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M84150	FACILITY MAINTENANCE SPEC	0	0	1,410	0	0	0	0
	FTE	0.00	0.00	0.05	0.00		0.00	0.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>85,884</b>	<b>68,296</b>	<b>91,429</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
	<b>FTE</b>	<b>2.80</b>	<b>2.20</b>	<b>3.02</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	8,389	0	0	0	0	0	0
	FTE	0.07	0.00	0.00	0.00		0.00	0.00
N00300	DHHS CHIEF EXECUTIVE	146,057	155,000	157,245	158,000	158,000	158,000	158,000
	FTE	0.94	1.00	1.00	1.00		1.00	1.00
N00310	DHHS SERVICE AREA ADMIN	0	14,298	3,168	0	0	0	0
	FTE	0.00	0.14	0.03	0.00		0.00	0.00
N00700	DISCRETIONARY NON-	606,921	568,686	559,641	565,000	565,000	565,000	565,000
	FTE	7.30	6.32	6.31	7.00		7.00	7.00
N31941	RECORDS CLERK I	0	0	1,656	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
N74823	PSYCHOLOGIST/LICENSED	0	0	7,888	0	0	0	0
	FTE	0.00	0.00	0.11	0.00		0.00	0.00
N77760	PHARMACY INSPECTORS	0	0	29,281	0	0	0	0
	FTE	0.00	0.00	0.36	0.00		0.00	0.00
N77780	DO NOT USE - PHARMACEU	10,288	0	0	0	0	0	0
	FTE	0.11	0.00	0.00	0.00		0.00	0.00

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<b>Subtotal: N - NONCLASSIFIED</b>	771,655	737,983	758,878	723,000	723,000	723,000	723,000
<b>FTE</b>	8.42	7.46	7.87	8.00		8.00	8.00
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>							
P66752 DO NOT USE - YOUTH SEC	0	0	325	0	0	0	0
FTE	0.00	0.00	0.01	0.00		0.00	0.00
P76142 MENTAL HLTH SECURITY SPEC	0	16	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>	0	16	325	0	0	0	0
<b>FTE</b>	0.00	0.00	0.01	0.00		0.00	0.00
<b>Bargaining Unit: R - TEMPORARY</b>							
R11513 DO NOT USE-COM HLTH EDUC	330	0	0	0	0	0	0
FTE	0.01	0.00	0.00	0.00		0.00	0.00
R19112 ACCOUNTING CLERK II	0	0	0	0	0	0	0
FTE	0.02	0.00	0.00	0.00		0.00	0.00
R75112 DO NOT USE-STAFF CARE	0	161	0	0	0	0	0
FTE	0.00	0.01	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>	330	161	0	0	0	0	0
<b>FTE</b>	0.03	0.01	0.00	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>							
S01112 OFFICE CLERK II	0	1,842	0	0	0	0	0
FTE	0.00	0.09	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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**Subprogram: 000 - GENERAL OPERATIONS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01113	OFFICE CLERK III	143,403	116,947	104,834	120,000	120,000	120,000	120,000
	FTE	5.31	4.10	3.62	4.00		4.00	4.00
S01311	WORD PROCESSING	0	5,494	0	0	0	0	0
	FTE	0.00	0.20	0.00	0.00		0.00	0.00
S01312	WORD PROCESSING	254,375	244,477	220,812	225,000	225,000	225,000	225,000
	FTE	10.02	9.46	8.08	8.00		8.00	8.00
S01330	WORD PROCESSING	104,676	102,629	62,135	62,500	62,500	62,500	62,500
	FTE	3.12	3.00	1.81	2.00		2.00	2.00
S01411	SECRETARY I	65,917	72,230	61,118	60,000	60,000	60,000	60,000
	FTE	2.22	2.45	2.00	2.00		2.00	2.00
S01412	SECRETARY II	57,682	52,101	34,891	70,000	70,000	70,000	70,000
	FTE	2.08	1.93	1.02	2.00		2.00	2.00
S01413	SECRETARY/ADMINISTRATIVE	178,832	170,371	164,005	165,000	165,000	165,000	165,000
	FTE	6.15	5.85	5.54	6.00		6.00	6.00
S01511	SWITCHBOARD	0	3,844	0	0	0	0	0
	FTE	0.00	0.14	0.00	0.00		0.00	0.00
S01610	CLIENT INTAKE CLERK	1,503	6,116	1,844	0	0	0	0
	FTE	0.07	0.22	0.08	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	149,454	140,000	140,000	140,000	140,000
	FTE	0.00	0.00	5.24	5.00		5.00	5.00
S01842	STAFF ASSISTANT II	0	0	164,512	170,000	170,000	170,000	170,000
	FTE	0.00	0.00	4.66	5.00		5.00	5.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S02511	VITAL STATISTICS CLERK	44	0	2,545	0	0	0	0
	FTE	0.00	0.00	0.10	0.00		0.00	0.00
S03332	MAIL/MATERIAL WORKER	42,986	564	0	0	0	0	0
	FTE	2.02	0.02	0.00	0.00		0.00	0.00
S03333	MAIL/MATERIAL SPECIALIST	136,087	117,715	136,968	140,000	140,000	140,000	140,000
	FTE	6.10	5.10	5.98	6.00		6.00	6.00
S05113	STORES CLERK II	22,963	18,249	8,838	0	0	0	0
	FTE	1.04	0.81	0.39	0.00		0.00	0.00
S05211	SUPPLY WORKER I	27,084	26,578	26,750	26,750	26,750	26,750	26,750
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S05212	SUPPLY WORKER II	413,428	445,101	435,367	510,000	510,000	510,000	510,000
	FTE	14.98	15.96	15.35	18.00		18.00	18.00
S07111	DO NOT USE - DATA ENTRY	0	-52	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
S07541	BUSINESS APPLICATIONS SUP	127	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
S09111	DO NOT USE - STAFF ASST I	253,313	252,710	76,397	85,000	85,000	85,000	85,000
	FTE	8.92	8.58	2.68	3.00		3.00	3.00
S09112	DO NOT USE - STAFF ASST II	188,236	190,403	59,256	75,000	75,000	75,000	75,000
	FTE	5.27	5.19	1.58	2.00		2.00	2.00
S19111	ACCOUNTING CLERK I	109,705	105,896	163,958	200,000	200,000	200,000	200,000
	FTE	4.56	4.17	6.06	8.00		8.00	8.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S19112	ACCOUNTING CLERK II	480,796	472,498	424,901	725,000	725,000	725,000	725,000
	FTE	16.87	16.57	14.78	16.00		16.00	16.00
S19710	REIMBURSEMENT CLERK	89,284	47,060	32,052	32,500	32,500	32,500	32,500
	FTE	3.12	1.71	1.13	1.00		1.00	1.00
S19810	DHHS PAYMENTS REVIEWER	68,395	56,654	1,346	0	0	0	0
	FTE	2.09	1.71	0.05	0.00		0.00	0.00
S72110	CASE AIDE	34,570	41,128	32,720	0	0	0	0
	FTE	1.22	1.52	1.17	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>2,673,407</b>	<b>2,550,555</b>	<b>2,364,702</b>	<b>2,806,750</b>	<b>2,806,750</b>	<b>2,806,750</b>	<b>2,806,750</b>
	<b>FTE</b>	<b>96.20</b>	<b>89.78</b>	<b>82.32</b>	<b>89.00</b>		<b>89.00</b>	<b>89.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	50	0	2,988	0	0	0	0
	FTE	0.00	0.00	0.09	0.00		0.00	0.00
V01351	WORD PROCESSING	72,632	70,775	37,648	40,000	40,000	40,000	40,000
	FTE	2.08	2.00	1.04	1.00		1.00	1.00
V01353	WORD PROCESSING	96,771	93,353	65,459	75,000	75,000	75,000	75,000
	FTE	2.08	2.00	1.43	2.00		2.00	2.00
V01413	SECRETARY/ADMINISTRATIVE	0	8,153	0	0	0	0	0
	FTE	0.00	0.24	0.00	0.00		0.00	0.00
V01842	STAFF ASSISTANT II	0	0	10,510	0	0	0	0
	FTE	0.00	0.00	0.30	0.00		0.00	0.00
V03351	OFFICE SERVICES MANAGER I	0	0	48,106	50,000	50,000	87,500	87,500
	FTE	0.00	0.00	1.12	1.00		2.00	2.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V03352	OFFICE SERVICES MANAGER II	93,826	92,182	135,880	140,000	140,000	140,000	140,000
	FTE	2.08	2.04	3.00	3.00		3.00	3.00
V04312	BUYER II	0	0	43,323	43,500	43,500	43,500	43,500
	FTE	0.00	0.00	1.09	1.00		1.00	1.00
V05213	SUPPLY SUPERVISOR	175,634	171,910	166,962	170,000	170,000	170,000	170,000
	FTE	5.12	4.99	4.89	5.00		5.00	5.00
V05311	DO NOT USE - BUYER I	47,083	52,465	0	0	0	0	0
	FTE	1.04	1.20	0.00	0.00		0.00	0.00
V05312	DO NOT USE - BUYER II	0	15,609	24,709	0	0	0	0
	FTE	0.00	0.40	0.64	0.00		0.00	0.00
V05660	WAREHOUSE MANAGER	0	0	25,053	26,000	26,000	26,000	26,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V07063	IT HELP DESK SUPERVISOR	170,172	164,161	166,538	170,000	170,000	170,000	170,000
	FTE	3.12	3.00	3.00	3.00		3.00	3.00
V07082	IT BUSINESS SYS	150,355	123,422	115,837	115,000	115,000	115,000	115,000
	FTE	3.12	2.54	2.34	3.00		3.00	3.00
V07083	IT BUSINESS SYS	361,563	322,887	255,151	260,000	260,000	260,000	260,000
	FTE	5.20	4.66	3.72	4.00		4.00	4.00
V07091	IT SUPERVISOR	565,451	500,953	497,067	50,000	50,000	50,000	50,000
	FTE	7.61	6.83	6.88	7.00		7.00	7.00
V09112	DO NOT USE - STAFF ASST II	2,403	0	7,142	0	0	0	0
	FTE	0.08	0.00	0.23	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V09121	ADMINISTRATIVE ASSISTANT I	156,522	128,587	132,491	120,000	120,000	120,000	120,000
	FTE	4.32	3.83	3.89	4.00		4.00	4.00
V09122	ADMINISTRATIVE ASSISTANT II	72,009	69,446	30,516	35,000	35,000	35,000	35,000
	FTE	2.08	2.00	0.85	1.00		1.00	1.00
V09123	ADMINISTRATIVE ASSISTANT III	102,516	93,746	54,412	55,000	55,000	55,000	55,000
	FTE	2.18	1.96	1.00	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	0	17,723	5,749	0	0	0	0
	FTE	0.00	0.33	0.14	0.00		0.00	0.00
V11124	TRAINING COORDINATOR	61,957	12,733	0	0	0	0	0
	FTE	1.04	0.21	0.00	0.00		0.00	0.00
V17121	PERSONNEL OFFICER	69,203	52,946	13,156	0	0	0	0
	FTE	1.85	1.44	0.37	0.00		0.00	0.00
V17122	PERSONNEL MANAGER I	134,853	162,148	205,469	205,500	205,500	205,500	205,500
	FTE	2.92	3.55	4.48	5.00		5.00	5.00
V17123	PERSONNEL MANAGER II	469,144	451,243	428,467	430,000	430,000	430,000	430,000
	FTE	8.31	8.02	7.57	8.00		8.00	8.00
V19211	ACCOUNTANT I	34,154	32,947	33,424	33,450	33,450	33,450	33,450
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V19213	ACCOUNTANT III	3,383	0	105	0	0	0	0
	FTE	0.07	0.00	0.00	0.00		0.00	0.00
V19230	ACCOUNTING COSTS	70,973	68,466	69,457	70,000	70,000	70,000	70,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00



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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V19250	ACCOUNTING AND FINANCE	303,070	278,446	246,591	250,000	250,000	250,000	250,000
	FTE	4.15	3.91	3.46	4.00		4.00	4.00
V19612	FEDERAL AID ADMINISTRATOR	0	18,603	40,669	41,000	41,000	41,000	41,000
	FTE	0.00	0.46	1.00	1.00		1.00	1.00
V19731	DHHS TRUST OFFICER	80,296	42,529	33,361	35,000	35,000	35,000	35,000
	FTE	2.08	1.11	0.86	1.00		1.00	1.00
V19732	DHHS TRUST OFFICER	117,527	113,444	114,640	115,000	115,000	115,000	115,000
	FTE	2.07	2.00	2.00	2.00		2.00	2.00
V19820	DHHS OFFICE MANAGER	57,570	0	6,409	0	0	0	0
	FTE	0.95	0.00	0.13	0.00		0.00	0.00
V19860	CHILD SUPPORT ENFCMT FIN	0	0	13,508	0	0	0	0
	FTE	0.00	0.00	0.20	0.00		0.00	0.00
V31122	PARALEGAL II	29,626	42,395	27,299	35,000	35,000	35,000	35,000
	FTE	0.70	1.00	0.63	1.00		1.00	1.00
V33123	PUBLIC INFORMATION OFFICER	0	0	17,749	35,000	35,000	35,000	35,000
	FTE	0.00	0.00	0.34	1.00		1.00	1.00
V56632	INTERIOR SPACE PLANNER II	0	0	1,646	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
V66660	DO NOT USE - WAREHOUSE	37,164	35,851	11,318	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V72174	SOCIAL SERVICES	133,361	129,709	62,504	70,000	70,000	70,000	70,000
	FTE	2.66	2.58	1.44	2.00		2.00	2.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V72175	SOCIAL SERVICES UNIT	7,173	1,463	0	0	0	0	0
	FTE	0.13	0.03	0.00	0.00		0.00	0.00
V72313	CHILD/FAMILY SVS SPEC SUPV	68,151	43,235	19,185	0	0	0	0
	FTE	1.31	0.98	0.43	0.00		0.00	0.00
V72832	DD SERVICE COORDINATION	0	0	13,810	0	0	0	0
	FTE	0.00	0.00	0.30	0.00		0.00	0.00
V73210	DHHS PROGRAM SPECIALIST	0	32,147	40,877	41,000	41,000	41,000	41,000
	FTE	0.00	0.77	0.98	1.00		1.00	1.00
V73232	DHHS RESOURCE DEVELOPER	0	15,853	0	0	0	0	0
	FTE	0.00	0.28	0.00	0.00		0.00	0.00
V73311	DHHS QUALITY CONTROL UNIT	0	0	19,974	0	0	0	0
	FTE	0.00	0.00	0.37	0.00		0.00	0.00
V73591	MEDICAL SERVICES UNIT	0	0	149	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
V73710	DHHS FOOD DISTRIBUTION	16,061	0	0	0	0	0	0
	FTE	0.36	0.00	0.00	0.00		0.00	0.00
V74241	HEALTH PROGRAM MANAGER I	0	118	8,706	0	0	0	0
	FTE	0.00	0.00	0.17	0.00		0.00	0.00
V75313	NURSE SUPERVISOR	0	4,853	2,210	0	0	0	0
	FTE	0.00	0.09	0.04	0.00		0.00	0.00
V75314	NURSING	0	4,286	3,171	0	0	0	0
	FTE	0.00	0.08	0.06	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V75320	CLINICAL NURSE TRAINER	0	50,795	65,356	66,000	66,000	66,000	66,000
	FTE	0.00	0.79	1.00	1.00		1.00	1.00
V78872	DO NOT USE-DHHS SVC	0	0	11,250	0	0	0	0
	FTE	0.00	0.00	0.24	0.00		0.00	0.00
V82124	HOUSEKEEPING SUPERVISOR	2,698	0	0	0	0	0	0
	FTE	0.07	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		<b>3,763,348</b>	<b>3,519,580</b>	<b>3,336,001</b>	<b>2,776,450</b>	<b>2,776,450</b>	<b>2,813,950</b>	<b>2,813,950</b>
	<b>FTE</b>	<b>71.90</b>	<b>68.32</b>	<b>64.76</b>	<b>66.00</b>		<b>67.00</b>	<b>67.00</b>
<b>Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING</b>								
X01750	HEALTH LICENSING	0	0	10,003	0	0	0	0
	FTE	0.00	0.00	0.25	0.00		0.00	0.00
X62351	ENVIRON HEALTH SCIENTIST I	0	0	774	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
X62353	ENVIRON HEALTH SCIENTIST III	458	25,951	0	0	0	0	0
	FTE	0.01	0.46	0.00	0.00		0.00	0.00
X62421	DHHS FRAUD INVESTIGATOR	0	0	990	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
X62450	FACILITIES	0	3,396	0	0	0	0	0
	FTE	0.00	0.08	0.00	0.00		0.00	0.00
X62520	COSMETOLOGY INSPECTOR	0	0	4,362	0	0	0	0
	FTE	0.00	0.00	0.13	0.00		0.00	0.00
X62550	DEVELOP DISAB	0	1,109	4,256	0	0	0	0
	FTE	0.00	0.03	0.08	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X62580	NURSING SVS SRVYR CONS	11,782	12,661	4,593	0	0	0	0
	FTE	0.22	0.22	0.09	0.00		0.00	0.00
X62710	CHILD CARE/SVS INSPEC SPEC	0	0	3,706	0	0	0	0
	FTE	0.00	0.00	0.09	0.00		0.00	0.00
X62720	DO NOT USE - HLTH LIC SPEC	0	12,175	0	0	0	0	0
	FTE	0.00	0.36	0.00	0.00		0.00	0.00
X62741	DO NOT USE - HLTH LIC	0	0	8,686	0	0	0	0
	FTE	0.00	0.00	0.18	0.00		0.00	0.00
X73641	DO NOT USE-DHHS FRAUD	4,240	0	0	0	0	0	0
	FTE	0.12	0.00	0.00	0.00		0.00	0.00
X77791	DO NOT USE - P&O LIC INVEST-	0	453	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		16,480	55,745	37,371	0	0	0	0
	<b>FTE</b>	0.35	1.16	0.87	0.00		0.00	0.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	77,682	0	0	0	0
	FTE	0.00	0.00	1.95	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	77,682	0	0	0	0
	<b>FTE</b>	0.00	0.00	1.95	0.00		0.00	0.00
<b>Subtotal: 000 - GENERAL OPERATIONS</b>		23,727,746	22,254,691	21,588,077	24,406,019	24,406,019	24,443,519	24,443,519
<b>Subtotal FTE: 000 - GENERAL</b>		514.52	479.69	456.19	457.00		458.00	458.00

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Subprogram: 000 - GENERAL OPERATIONS

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Total</b>	23,727,746	22,254,691	21,588,077	24,406,019	24,406,019	24,443,519	24,443,519
<b>FTE</b>	514.52	479.69	456.19	457.00		458.00	458.00

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 353 - CHILDREN'S COMMISSION**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The purpose of the Nebraska Children's Commission is to (1) review the operations of the Department of Health and Human Services (DHHS) regarding child welfare programs and services and (2) create a statewide strategic plan for reform of the child welfare system programs and services in the State of Nebraska. The strategic plan will include options for the establishment of a new division within DHHS or the establishment of a new state agency to provide all child welfare programs and services which are the responsibility of the State of Nebraska.

The Nebraska Children's Commission was established by LB 821 and was approved by the Governor on April 11, 2012. Members of the commission include the director of DHHS (or a designee), the director of the DHHS Division of Children and Family Services (or a designee), and sixteen (16) members appointed by the Governor. The commission also includes five (5) non-voting, ex officio members. Members of the commission are reimbursed for their actual and necessary expenses. The commission will begin to meet within 60 days of the effective date of the legislation, and to meet not less often than once every three months. The commission is required to hire a consultant with experience in facilitating strategic planning to provide neutral, independent assistance in developing the statewide strategic plan, and may also hire staff to help carry out its responsibilities. The commission must complete the statewide strategic plan and provide a written report to the Health and Human Services Committee of the Legislature and the Governor on or before December 15, 2012. The commission will terminate on June 30, 2014, unless continued by the Legislature.

**PROGRAM OBJECTIVES:**

The objectives of the Children's Commission are to:

- 1) Improve the safety and well-being of Nebraska's children and families.
- 2) Maximize the integration, coordination, and accessibility of all child welfare services provided by the State of Nebraska.
- 3) Ensure that there is reasonable access to appropriate child welfare services and efficiency in service delivery.
- 4) Ensure that accurate and complete data are available and conduct ongoing data analysis to identify important trends and problems as they arise.

**PERFORMANCE MEASURES:**

Performance measures for Program 353 include: 1) the first meeting of the Commission occurs within 60 days of the effective date of the legislation; 2) subsequent meetings of the Commission are held at least once every three months; 3) a consultant is hired by the Commission to help develop the strategic plan, and; 4) the strategic plan is completed by the Commission and a report by the Commission is provided to the Legislature and the Governor.

**Attachments:**

Performance Measures - H01 - Program 353 - Childrens Commission.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 353 - CHILDREN'S COMMISSION**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 353 - CHILDREN'S COMMISSION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		1.00	1.00	1.00
511100 PERMANENT SALARIES-	0	0	0	0	65,000	65,000	65,000
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	0	0	0	0	24,050	24,050	24,050
<b>Subtotal BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,050</b>	<b>24,050</b>	<b>24,050</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	89,050	89,050	89,050
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,050</b>	<b>89,050</b>	<b>89,050</b>
<b>OPERATING EXPENSES</b>							
543500 MGT CONSULTANT	0	0	0	0	212,350	212,350	212,350
<b>Subtotal OPER EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,350</b>	<b>212,350</b>	<b>212,350</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>301,400</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	201,400	201,400	201,400
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	100,000	100,000	100,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>301,400</b>



# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 353 - CHILDREN'S COMMISSION**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	201,400	201,400	201,400
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	100,000	100,000	100,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>301,400</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>301,400</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>301,400</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 353 - CHILDREN'S COMMISSION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A13112	RESEARCH ANALYST II	0	0	0	65,000	65,000	65,000	65,000
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		0	0	0	65,000	65,000	65,000	65,000
	<b>Subtotal FTE</b>	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: 353 - CHILDREN'S</b>		0	0	0	65,000	65,000	65,000	65,000
	<b>Subtotal FTE: 353 - CHILDREN'S</b>	0.00	0.00	0.00	1.00		1.00	1.00
<b>Total</b>		0	0	0	65,000	65,000	65,000	65,000
	<b>FTE</b>	0.00	0.00	0.00	1.00		1.00	1.00

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 353 - CHILDREN'S COMMISSION

Subprogram: 000 - OPERATIONS

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		1.00	1.00	1.00
511100 PERMANENT SALARIES-	0	0	0	0	65,000	65,000	65,000
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	0	0	0	0	24,050	24,050	24,050
<b>Subtotal BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,050</b>	<b>24,050</b>	<b>24,050</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	89,050	89,050	89,050
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,050</b>	<b>89,050</b>	<b>89,050</b>
<b>OPERATING EXPENSES</b>							
543500 MGT CONSULTANT	0	0	0	0	212,350	212,350	212,350
<b>Subtotal OPER EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,350</b>	<b>212,350</b>	<b>212,350</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>301,400</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	201,400	201,400	201,400
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	100,000	100,000	100,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>301,400</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 353 - CHILDREN'S COMMISSION

Subprogram: 000 - OPERATIONS

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	201,400	201,400	201,400
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	100,000	100,000	100,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>301,400</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>301,400</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>301,400</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 353 - CHILDREN'S COMMISSION**

**Subprogram: 000 - OPERATIONS**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>							
A13112 RESEARCH ANALYST II	0	0	0	65,000	65,000	65,000	65,000
FTE	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Subtotal: 000 - OPERATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Subtotal FTE: 000 - OPERATIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<hr/>							
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>

## **Division: H02 - PUBLIC HEALTH**

### **Includes Programs**

**030 - TOBACCO PREV AND CONTROL**

**175 - MEDICAL STUDENT ASSISTANCE**

**176 - NURSING INCENTIVES**

**178 - PROFESSIONAL LICENSURE**

**179 - PUBLIC HEALTH**

**262 - PUBLIC HEALTH ADMINISTRATION**

**502 - PUBLIC HEALTH AID**

**514 - HEALTH AID**

**621 - STEM CELL RESEARCH**

**622 - CANCER RESEARCH**

**623 - BIOMEDICAL RESEARCH**

# Division Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Division: H02 - PUBLIC HEALTH

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### DIVISION DESCRIPTION:

The Division of Public Health brings together all the elements of public health within the Nebraska Department of Health and Human Services. The Division is responsible for: a) community health programs and services; b) regulation and licensure of health-related professions and occupations, health care facilities and services, and programs, services, and facilities that serve children.

The Division of Public Health is responsible for providing several key public health functions including: administering a wide range of categorical and population-based public health programs and activities including, but not limited to, WIC, Tobacco Free Nebraska and WISEWOMAN; credentialing health, health-related and environmental professions and occupations; credentialing health facilities and services; credentialing child-care facilities; evaluating programs and services to determine compliance with state and federal requirements; coordinating development and promulgation of regulations; assessing the environment to guard against toxic substances, contamination and diseases which present human health hazards; collecting and evaluating statewide health data; performing epidemiological studies; strengthening the state's public health infrastructure; encouraging health professionals to practice in state-designated shortage areas; and coordinating statewide emergency medical services.

The Division is headed by the Chief Medical Officer for the state and is divided into two sections: the Health Licensure and Investigations Section and the Community Health Section. The Health Licensure and Investigations Section contains three units: the Environmental Health Unit, the Licensure Unit, and the Investigations Unit. The Community Health Section contains four units: the Community Planning and Protection Unit, the Health Promotion Unit, the Lifespan Health Services Unit and the Public Health Support Unit.

Division H02 – Public Health – includes the following budget programs:

1. Program 030 – Tobacco Prevention and Control
2. Program 175 – Medical Student Assistance
3. Program 176 – Nursing Incentives
4. Program 178 – Professional Licensure
5. Program 179 – Public Health
6. Program 262 – Public Health Administration
7. Program 502 – Public Health Aid
8. Program 514 – Health Aid
9. Program 621 – Stem Cell Research
10. Program 622 – Cancer Research
11. Program 623 – Biomedical Research

### DIVISION OBJECTIVES:

The objectives of the Division of Public Health are to: 1) continue improving health outcomes for all Nebraskans and maximizing access to essential health services; 2) continue to protect the public against acts, behaviors, or practices by credentialed persons that would be unsafe or inappropriate, or would constitute gross incompetence, negligence, or

**Division Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Division: H02 - PUBLIC HEALTH**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

unprofessional conduct; 3) continue to improve the quality of the public health and safety of all Nebraskans; and 4) create a culture of wellness for all Nebraskans, address health disparities, and be the trusted source of state health data.

More specifically, the objectives of the Division of Public Health are to:

1. Continue improving health outcomes for all Nebraskans and maximizing access to essential health services by: strengthening the, state's public health infrastructure; providing effective preventive health programs; providing comprehensive screening, diagnostic, treatment, and educational services; promoting CLAS standards; collecting and analyzing statewide health data; technical assistance; training and decision support; and increasing local competency and control.
2. Continue to protect the public against acts, behaviors, or practices by credentialed persons that would be unsafe or inappropriate, or would constitute gross incompetence, negligence, or unprofessional conduct.
3. Continue to improve the quality of the public health and safety of all Nebraskans through: effective and coordinated terrorism and bioterrorism preparedness and response activities, disease surveillance and reporting, Emergency Medical Services and State Trauma System implementation, and the enforcement of laws and regulations that protect public water and prevent diseases due to environmental risks.
4. Create a culture of wellness for all Nebraskans through private and public entities and schools; be the trusted source of state health data through timely and accurate data processing; use health data to drive decisions; and direct funding to specifically address health disparities.

**REQUEST PRIORITIES:**

DHHS is requesting increased appropriation to fund the Nebraska Health Information Initiative (NeHII) for annual on-going fees related to the the creation of a Health Information Exchange as well as to move the general funds for Home Visitation from Program 354 in Children & Family Services to Program 514 Public Health Aid.

DHHS is requesting an increase in the fees for Vital Records, an increased cash spending authority due to increased indirect cost charges effective July 1, 2012 and to move spending authority from Program 179 and 262 to Program 514 Aid for contracts which Legal has determined are to be categorized as sub-recipient aid payments.



# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H02 - PUBLIC HEALTH**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	479.08	466.08	465.23		489.65	489.65	489.65
511100	PERMANENT SALARIES-	22,647,217	22,257,852	22,373,156	296,259	23,754,439	23,754,439	23,754,439
511200	TEMPORARY SALARIES-	969	931	4,848	0	0	0	0
511300	OVERTIME PAYMENTS	42,963	34,151	27,043	0	0	0	0
511600	PER DIEM PAYMENTS	70,565	65,000	75,230	1,950	65,000	65,000	65,000
511700	EMPLOYEE BONUSES	1,000	1,000	1,000	0	0	0	0
511800	COMPENSATORY TIME PAID	111,785	78,376	73,690	0	0	0	0
511900	SUPPLEMENTAL	9,750	750	0	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>22,884,249</b>	<b>22,438,061</b>	<b>22,554,967</b>	<b>298,209</b>	<b>23,819,439</b>	<b>23,819,439</b>	<b>23,819,439</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	1,731,952	1,675,683	1,683,118	22,185	1,780,982	1,780,982	1,780,982
515200	FICA EXPENSE	1,620,398	1,580,128	1,589,248	21,074	1,737,045	1,737,045	1,737,045
515400	LIFE & ACCIDENT INS EXP	5,524	5,567	5,575	0	5,800	5,800	5,800
515500	HEALTH INSURANCE	3,886,724	4,102,292	3,936,805	0	4,289,691	4,289,691	4,289,691
516200	TUITION ASSISTANCE	0	0	4,550	0	0	0	0
516300	EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
516400	UNEMPLOYM COMP INS EXP	0	0	0	0	0	0	0
516500	WORKERS COMP PREMIUMS	95,346	125,209	126,735	0	126,755	158,083	158,083
519100	OTHER PERSONAL SERV	0	0	264	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>7,339,944</b>	<b>7,488,880</b>	<b>7,346,295</b>	<b>43,259</b>	<b>7,940,273</b>	<b>7,971,601</b>	<b>7,971,601</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	30,224,193	29,926,941	29,901,262	341,468	31,759,712	31,791,040	31,791,040
		<b>30,224,193</b>	<b>29,926,941</b>	<b>29,901,262</b>	<b>341,468</b>	<b>31,759,712</b>	<b>31,791,040</b>	<b>31,791,040</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H02 - PUBLIC HEALTH**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	64,746	99,825	62,573	21,023	63,917	63,917	63,917
521200	COM EXPENSE -	63,975	35,450	33,558	2,047	51,345	51,345	51,345
521300	FREIGHT EXPENSE	7,419	7,792	3,773	57	2,928	2,928	2,928
521400	DATA PROCESSING	303,469	577,598	684,540	23,231	622,760	622,760	622,760
521500	PUBLICATION & PRINT EXP	271,254	337,668	141,229	8,394	95,967	95,967	95,967
521800	CASH SHORT ADJUSTMENT	11	22	35	0	35	35	35
521900	AWARDS EXPENSE	1,793	5,727	2,895	194	2,154	2,154	2,154
522100	DUES & SUBSCRIPTION EXP	144,481	128,940	112,070	833	123,395	123,395	123,395
522200	CONFERENCE	93,465	86,810	105,701	4,525	125,031	125,031	125,031
522500	EMPLOYEE MOVING	0	7,988	1,478	0	0	0	0
522600	JOB APPLICANT EXPENSE	0	211	0	0	0	0	0
522800	E-COMMERCE OPER EXP	113,386	174,294	80,087	81,540	70,304	70,304	70,304
523000	VOLUNTEER EXPENSE	0	635	353	0	850	850	850
523100	UTILITIES EXPENSE	2,437	0	0	0	900	900	900
523201	NATURAL GAS	0	1,154	1,581	0	0	0	0
523202	ELECTRICITY	0	943	290	0	0	0	0
523600	INTEREST EXPENSE	51	0	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	0	1,772	4,104	0	1,948	1,948	1,948
524700	RENT EXP-OTHER REAL	34,851	32,337	33,150	1,533	24,464	24,464	24,464
525100	RENT EXP-OFFICE EQUIP	2,136	2,395	5,319	61	305	305	305
525200	RENT EXP-DATA PROC	0	0	0	0	7,750	7,750	7,750
525400	RENT EXP-COMM EQUIP	547	665	2,300	0	959	959	959
525500	RENT EXP-OTHER PERS	3,888	3,045	2,235	0	2,536	2,536	2,536

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H02 - PUBLIC HEALTH

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
526100	REP & MAINT-REAL	1,292	1,709	125,635	0	4,433	4,433	4,433
527100	REP & MAINT-OFFICE EQUIP	6,041	18,717	17,946	170	6,155	6,155	6,155
527200	REP & MAINT-MOTOR	2,023	10,118	4,226	0	5,779	5,779	5,779
527300	REP & MAINT-MEDICAL EQUI	679	263	0	0	540	540	540
527400	REP & MAINT-DATA PROC	1,596	444	10	0	6,233	6,233	6,233
527500	REP & MAINT-COMM EQUIP	1,277	723	793	0	0	0	0
527800	REP & MAINT-OTHER	98,827	96,198	108,202	0	107,270	107,270	107,270
531100	OFFICE SUPPLIES EXPENSE	34,287	53,600	69,453	667	76,906	76,906	76,906
531500	SUPPLIES USED FOR	0	0	0	0	90	90	90
532100	NON-CAPITALIZED ASSET	145,374	135,753	102,412	15,943	46,858	46,858	46,858
533100	HOUSEHOLD & INSTIT EXP	917	1,164	51,770	0	52,889	52,889	52,889
533900	FOOD EXPENSE	33,317	44,837	23,546	2,524	34,969	34,969	34,969
534600	ED & RECREATIONAL SUP	351,569	354,123	285,311	16,730	375,650	375,650	375,650
534800	CONST & MAINT SUP EXP	0	0	71	0	90	90	90
534900	MISCELLANEOUS SUP EXP	3,156	1,210	9,306	0	5,835	5,835	5,835
535100	MEDICAL SUPPLIES	197,343	200,650	338,455	0	230,341	230,341	230,341
537100	LABORATORY SUP EXP	320,059	313,085	304,492	0	310,244	310,244	310,244
538100	VEHICLE & EQUIP SUP EXP	2,210	86	123	0	0	0	0
539100	INDIRECT COST	6,994,914	7,132,066	7,329,163	241,788	9,630,376	10,422,932	10,422,932
539400	BASE COST EXPENSE	51,268	55,630	56,886	4,915	57,088	57,088	57,088
539500	PURCHASING CARD	50	34	457	0	0	0	0
541100	ACCTG & AUDITING	141,298	92,391	5,610	0	2,000	2,000	2,000
541500	LEGAL SERVICES EXPENSE	308,748	324,745	314,529	305,078	315,000	315,000	315,000
541700	LEGAL RELATED EXPENSE	50,686	40,104	47,797	250,223	48,168	48,168	48,168

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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## Division: H02 - PUBLIC HEALTH

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
542100	SOS TEMP SERV -	901,525	955,828	1,019,214	63,587	820,444	820,444	820,444
542200	TEMP SERV - OUTSIDE	74,556	-61	0	0	0	0	0
543100	IT CONSULTING-	288,411	318,211	514,988	26,951	1,055,666	1,055,666	1,055,666
543200	IT CONSULTING-HW/SW	884,280	1,040,238	925,462	38,529	1,047,118	1,047,118	1,047,118
543300	IT CONSULTING-OTHER	33,100	29,585	32,032	0	31,000	31,000	31,000
543500	MGT CONSULTANT	6,318,041	6,436,954	3,876,500	51,438	4,481,088	3,836,088	3,836,088
543600	MEDICAL REVIEW	129,813	128,536	125,351	4,500	48,000	48,000	48,000
544100	MEDICAL SERVICES-PILOTS	22,366	13,836	1,139	0	16,519	16,519	16,519
544200	NURSING SERVICES	0	9,200	0	0	80,000	80,000	80,000
544300	PSYCHOLOGICAL SERVICES	88,394	114,755	82,121	15,941	82,000	82,000	82,000
544400	HOSPITAL SERVICES	49,111	0	0	0	0	0	0
544500	PHARMACY SERVICES	0	0	2,025	0	2,100	2,100	2,100
544700	AUDIOLOGY SERVICES	55,320	30,848	18,995	4,000	0	0	0
544800	AMBULANCE SERVICES	234	0	0	0	0	0	0
544900	DENTAL SERVICES	2,650	3,450	1,050	450	1,100	1,100	1,100
545000	LABORATORY SERVICES	951,876	974,826	555,032	10,231	563,910	563,910	563,910
545100	CITY/COUNTY HEALTH DEPT	10,407,140	5,352,595	57,482	0	7,549,500	500	500
545200	MEDICAL ASSESSMENT	1,033,492	824,347	861,286	99,698	770,764	770,764	770,764
546900	OTHER MEDICAL SERVICES	3,535	2,150	0	0	35,176	35,176	35,176
547100	EDUCATIONAL SERVICES	6,153,621	5,923,472	3,189,283	1,371,677	3,883,757	3,883,757	3,883,757
547300	INTERPRETER SERVICES	2,114	3,672	3,444	383	5,193	5,193	5,193
547400	JUVENILE SERVICES	-43,612	0	0	0	0	0	0
547500	MAILING SERVICES	5,953	4,259	8,395	0	9,580	9,580	9,580
547906	JANITORIAL SERVICES	798	1,762	7,331	175	7,458	7,458	7,458

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
548700 REFUSE/RECYCLING	2,613	2,114	1,628	0	1,680	1,680	1,680
548800 FIRE EXTINGUISHERS	0	66	177	0	170	170	170
549100 LAUNDRY/UNIFORM	4,474	4,485	4,290	0	4,349	4,349	4,349
549200 JANITORIAL SERVICES	0	1,260	0	0	0	0	0
549500 HAZARDOUS WASTE	5,395	5,853	10,577	0	10,656	10,656	10,656
550101 OTHER CONTRACTUAL	0	0	695,132	131,809	643,000	643,000	643,000
554900 OTHER CONTRACTUAL	36,091	113,003	28,905	0	106,633	606,633	606,633
555100 SOFTWARE RENEWAL/MAIN	1,309	7,859	8,476	10,728	96,804	96,804	96,804
555200 NON-CAPITALIZED	242,182	127,787	52,416	218	73,389	73,389	73,389
556100 INSURANCE EXPENSE	0	0	-235	0	0	0	0
556300 SURETY & NOTARY BONDS	200	340	440	0	370	370	370
559100 OTHER OPERATING EXP	21,202	18,786	5,730	391	143,638	143,638	143,638
559300 LOAN PROG PAYMENTS	1,512,949	1,519,766	1,436,053	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>39,043,971</b>	<b>34,352,704</b>	<b>23,998,179</b>	<b>2,812,182</b>	<b>34,085,524</b>	<b>27,184,080</b>	<b>27,184,080</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	342,031	398,518	396,301	4,611	455,865	455,865	455,865
571600 MEALS-NOT TRAVEL	23,114	30,164	29,860	667	51,641	51,641	51,641
571900 MEALS-ONE DAY TRAVEL	3,749	1,734	376	0	17,464	17,464	17,464
572100 COMMERCIAL	95,698	118,112	104,315	956	184,964	184,964	184,964
573100 STATE-OWNED TRANSPORT	4,387	803	1,366	0	10,100	10,100	10,100
574500 PERSONAL VEHICLE	158,506	153,881	177,267	3,543	159,634	159,634	159,634
574600 CONTRACTUAL SERV -	110,999	105,433	106,436	2,423	52,958	52,958	52,958
574700 VOLUNTEER TRAVEL	52,001	27,765	7,348	1,562	16,131	16,131	16,131
575100 MISC TRAVEL EXPENSE	8,337	8,546	11,819	179	22,453	22,453	22,453

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Division: H02 - PUBLIC HEALTH**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal TRAVEL EXPENSES</b>	<b>798,821</b>	<b>844,956</b>	<b>835,089</b>	<b>13,941</b>	<b>971,210</b>	<b>971,210</b>	<b>971,210</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	33,455	40,017	34,006	0	3,700	3,700	3,700
583000 FURNITURE AND OFFICE	0	0	0	0	0	0	0
583300 COMPUTER EQUIP &	141,439	235,546	104,886	0	72,400	72,400	72,400
584200 VEHICLES & VEHICLE EQ	12,000	0	0	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>186,893</b>	<b>275,563</b>	<b>138,892</b>	<b>0</b>	<b>76,100</b>	<b>76,100</b>	<b>76,100</b>
<b>TOTAL REQUEST (OPS)</b>	<b>70,253,878</b>	<b>65,400,164</b>	<b>54,873,421</b>	<b>3,167,591</b>	<b>66,892,546</b>	<b>60,022,430</b>	<b>60,022,430</b>
<b>OPERATIONS FUNDING</b>							
General Fund	5,879,562	5,468,634	5,051,214	334,897	4,596,553	5,096,553	5,096,553
Cash Fund	19,919,548	19,478,444	19,937,033	1,726,092	20,646,460	21,446,866	21,446,866
Federal Fund	44,454,768	40,453,086	29,885,175	1,106,602	41,649,533	33,479,011	33,479,011
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>70,253,878</b>	<b>65,400,164</b>	<b>54,873,421</b>	<b>3,167,591</b>	<b>66,892,546</b>	<b>60,022,430</b>	<b>60,022,430</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H02 - PUBLIC HEALTH**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>								
592100	ASSISTANCE TO/FOR INDIVID	5,239,821	6,208,159	5,077,737	663,338	7,720,246	7,720,246	7,720,246
592104	ASSISTANCE TO/FOR INDIVID	633,949	737,065	621,154	122,354	773,700	773,700	773,700
592200	1099-AID TO/FOR INDIVIDUA	31,523	44,292	35,689	15,199	45,000	45,000	45,000
593100	GRANTS	900,000	325,266	444,889	242,846	442,200	442,200	442,200
594100	SUBRECIPIENT EXP FOR	0	14,661,701	32,807,037	3,123,947	12,537,555	20,731,555	20,731,555
595100	CONTRACTUAL AID	2,388,965	5,124,432	4,997,208	2,575,933	5,598,078	6,048,328	6,048,328
599100	OTHER GOVERNMENT AID	79,908,679	64,235,295	56,404,782	4,997,444	66,407,949	66,407,949	66,407,949
	<b>Subtotal GOVT AID</b>	<b>89,102,937</b>	<b>91,336,211</b>	<b>100,388,496</b>	<b>11,741,061</b>	<b>93,524,728</b>	<b>102,168,978</b>	<b>102,168,978</b>
	<b>TOTAL REQUEST (AID)</b>	<b>89,102,937</b>	<b>91,336,211</b>	<b>100,388,496</b>	<b>11,741,061</b>	<b>93,524,728</b>	<b>102,168,978</b>	<b>102,168,978</b>
<b>GOVERNMENT AID FUNDING</b>								
	General Fund	7,803,399	8,684,299	7,714,851	1,800,603	9,185,758	9,636,008	9,636,008
	Cash Fund	37,307,792	35,195,450	34,041,855	7,683,037	38,490,745	38,490,745	38,490,745
	Federal Fund	43,991,746	47,456,463	58,631,791	2,257,421	45,848,225	54,042,225	54,042,225
	Revolving Fund	0	0	0	0	0	0	0
	Other Fund	0	0	0	0	0	0	0
	<b>Total Govt Aid Funding</b>	<b>89,102,937</b>	<b>91,336,211</b>	<b>100,388,496</b>	<b>11,741,061</b>	<b>93,524,728</b>	<b>102,168,978</b>	<b>102,168,978</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H02 - PUBLIC HEALTH**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	13,682,961	14,152,933	12,766,065	2,135,500	13,782,311	14,732,561	14,732,561
Cash Fund	57,227,340	54,673,894	53,978,888	9,409,129	59,137,205	59,937,611	59,937,611
Federal Fund	88,446,514	87,909,548	88,516,965	3,364,023	87,497,758	87,521,236	87,521,236
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>159,356,815</b>	<b>156,736,375</b>	<b>155,261,918</b>	<b>14,908,652</b>	<b>160,417,274</b>	<b>162,191,408</b>	<b>162,191,408</b>
<b>Personal Service Limit</b>	<b>22,884,249</b>	<b>22,438,061</b>	<b>22,554,967</b>	<b>298,209</b>	<b>23,819,439</b>	<b>23,819,439</b>	<b>23,819,439</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>159,356,815</b>	<b>156,736,375</b>	<b>155,261,918</b>	<b>14,908,652</b>	<b>160,417,274</b>	<b>162,191,408</b>	<b>162,191,408</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>159,356,815</b>	<b>156,736,375</b>	<b>155,261,918</b>	<b>14,908,652</b>	<b>160,417,274</b>	<b>162,191,408</b>	<b>162,191,408</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Division Permanent Salaries Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Division: H02 - PUBLIC HEALTH    Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07012	IT APPL DEVELOPER/SR	13,550	958	0	0	0	0	0
	FTE	0.22	0.01	0.00	0.00		0.00	0.00
A07052	IT DATA/DATABASE	0	213	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
A07062	IT HELP DESK	28,950	40,679	41,025	41,847	41,847	41,847	41,847
	FTE	0.71	1.00	1.00	1.00		1.00	1.00
A07081	IT BUSINESS SYS ANALYST	136,341	134,488	137,280	140,417	89,364	140,417	140,417
	FTE	3.05	2.96	2.99	3.00		3.00	3.00
A07082	IT BUSINESS SYS	1,710	45,135	45,575	46,487	46,487	46,487	46,487
	FTE	0.04	1.00	1.00	1.00		1.00	1.00
A09121	ADMINISTRATIVE ASSISTANT I	330,910	357,405	378,859	323,291	323,291	323,291	323,291
	FTE	10.30	11.02	11.74	10.00		10.00	10.00
A09122	ADMINISTRATIVE ASSISTANT II	183,842	166,150	164,250	211,263	211,263	211,263	211,263
	FTE	4.32	3.75	3.75	4.75		4.75	4.75
A09123	ADMINISTRATIVE ASSISTANT III	39,326	0	0	0	0	0	0
	FTE	1.00	0.00	0.00	0.00		0.00	0.00
A09520	DHHS PROG PERF MSRMT	0	0	33,083	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
A11123	TRAINING SPECIALIST II	17,463	27,832	36,141	39,260	39,260	39,260	39,260
	FTE	0.42	0.73	0.94	1.00		1.00	1.00
A11124	TRAINING COORDINATOR	50,797	49,537	44,431	39,260	39,260	39,260	39,260
	FTE	1.04	0.99	0.88	1.00		1.00	1.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H02 - PUBLIC HEALTH    Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
A11125	DO NOT USE - TRNG	18,765	0	0	0	0	0	0
	FTE	0.35	0.00	0.00	0.00		0.00	0.00
A13112	RESEARCH ANALYST II	43,013	46,874	47,273	48,217	48,217	48,217	48,217
	FTE	0.85	1.01	1.00	1.00		1.00	1.00
A13120	PROGRAM ANALYST	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.08	0.00		0.00	0.00
A13350	VITAL STATISTICS PROG	56,769	55,660	56,134	57,256	57,256	57,256	57,256
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13411	DO NOT USE-HLTH MED REC	37,969	0	0	0	0	0	0
	FTE	0.83	0.00	0.00	0.00		0.00	0.00
A19613	FEDERAL AID ADMINISTRATOR	0	25,906	52,213	53,258	53,258	53,258	53,258
	FTE	0.00	0.50	1.00	1.00		1.00	1.00
A45240	DRINKING WATER PROGRAM	370,779	362,532	355,514	390,014	390,014	390,014	390,014
	FTE	9.30	8.91	8.60	9.00		9.00	9.00
A74220	DONOTUSE-	32,276	47,648	14,970	0	0	0	0
	FTE	0.68	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>1,362,459</b>	<b>1,361,015</b>	<b>1,406,749</b>	<b>1,390,570</b>	<b>1,339,517</b>	<b>1,390,570</b>	<b>1,390,570</b>
	<b>FTE</b>	<b>34.15</b>	<b>33.88</b>	<b>34.98</b>	<b>33.75</b>		<b>33.75</b>	<b>33.75</b>
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C62321	DO NOT USE-CHILD CARE RES	6,477	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00
C72180	PROGRAM ACCURACY	37,035	38,975	38,601	37,529	37,529	37,529	37,529
	FTE	0.80	0.96	1.04	1.00		1.00	1.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H02 - PUBLIC HEALTH    Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72230	DHHS ELIGIBILITY TECHNICIAN	410	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
C72312	CHILD/FAMILY SVS SPECIALIST	1,494	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	216,142	201,062	229,569	194,046	194,046	194,046	194,046
	FTE	4.78	4.32	4.99	4.00		4.00	4.00
C73260	DHHS PROGRAM	127,094	152,508	197,544	249,443	249,443	249,443	249,443
	FTE	2.40	2.81	3.79	5.00		5.00	5.00
C73310	DHHS QUALITY CONTROL SPEC	477,504	476,944	478,784	488,350	488,350	488,350	488,350
	FTE	11.01	10.87	11.00	11.00		11.00	11.00
C73710	DHHS FOOD DISTRIBUTION	50,259	49,488	50,224	51,394	51,394	51,394	51,394
	FTE	1.02	0.99	0.99	1.00		1.00	1.00
C78810	DO NOT USE - DPI PROGRAM	52,632	51,362	8,753	0	0	0	0
	FTE	1.03	0.99	0.17	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>969,048</b>	<b>970,338</b>	<b>1,003,474</b>	<b>1,020,762</b>	<b>1,020,762</b>	<b>1,020,762</b>	<b>1,020,762</b>
	<b>FTE</b>	<b>21.28</b>	<b>20.94</b>	<b>21.98</b>	<b>22.00</b>		<b>22.00</b>	<b>22.00</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D74930	MEDICAL EPIDEMIOLOGIST	146,315	141,146	143,192	147,562	147,562	147,562	147,562
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: D - DOCTORS</b>		<b>146,315</b>	<b>141,146</b>	<b>143,192</b>	<b>147,562</b>	<b>147,562</b>	<b>147,562</b>	<b>147,562</b>
	<b>FTE</b>	<b>1.04</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: E - ENGINEERING, SCIENCE, AND RESOURCES</b>								

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**Budget Cycle: 2013-2015 Biennium**

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
E45130	DO NOT USE-ENV QUAL PROG	53,784	54,394	8,537	0	0	0	0
	FTE	1.00	1.00	0.15	0.00		0.00	0.00
E45132	ENVIR QUALITY PROGRAM	0	0	45,502	56,688	56,688	56,688	56,688
	FTE	0.00	0.00	0.82	1.00		1.00	1.00
E45150	ENV ASSISTANCE	85,268	82,684	83,893	87,561	87,561	87,561	87,561
	FTE	2.04	1.96	1.96	2.00		2.00	2.00
E45310	WATER SUPPLY SPECIALIST	536,847	524,787	533,617	549,625	549,625	549,625	549,625
	FTE	11.10	10.78	10.76	11.00		11.00	11.00
E53212	LABORATORY SCIENTIST II	40,977	41,044	41,659	42,553	42,553	42,553	42,553
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
E53312	CHEMIST II	270,105	267,980	243,114	267,744	267,744	267,744	267,744
	FTE	6.21	6.00	5.30	6.00		6.00	6.00
E53313	CHEMIST III	216,177	216,222	192,321	179,980	179,980	179,980	179,980
	FTE	4.12	3.99	3.36	3.00		3.00	3.00
E53851	STATE PAT FORENSIC	93,686	94,121	96,029	98,344	98,344	98,344	98,344
	FTE	2.07	1.99	1.99	2.00		2.00	2.00
E55511	ENVIRONMENTAL ENGINEER I	6,138	0	0	0	0	0	0
	FTE	0.14	0.00	0.00	0.00		0.00	0.00
E55512	ENVIRONMENTAL ENGINEER II	145,823	148,302	149,731	155,596	155,596	155,596	155,596
	FTE	2.94	2.96	2.95	3.00		3.00	3.00
E55513	ENVIRONMENTAL ENGINEER III	116,359	126,552	125,920	204,834	204,834	204,834	204,834
	FTE	2.00	2.00	1.91	3.00		3.00	3.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
E62560	ENVIRONMENTAL HEALTH	40,447	39,900	40,279	41,787	41,787	41,787	41,787
	FTE	1.01	0.99	0.98	1.00		1.00	1.00
E62570	HUMAN HLTH & ECOLOG RISK	66,118	64,681	65,224	66,530	66,530	66,530	66,530
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: E - ENGINEERING, SCIENCE,</b>		<b>1,671,728</b>	<b>1,660,668</b>	<b>1,625,827</b>	<b>1,751,242</b>	<b>1,751,242</b>	<b>1,751,242</b>	<b>1,751,242</b>
	<b>FTE</b>	<b>34.69</b>	<b>33.67</b>	<b>32.18</b>	<b>34.00</b>		<b>34.00</b>	<b>34.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G02140	HEALTH REC MNGMT SVS	0	0	50,690	77,128	77,128	77,128	77,128
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G09370	DO NOT USE-DHHS DIV DIR	194,446	180,356	28,023	0	0	0	0
	FTE	2.08	1.93	0.31	0.00		0.00	0.00
G09391	DO NOT USE -HLTH SECTION	484,582	569,602	178,504	0	0	0	0
	FTE	7.34	8.80	2.74	0.00		0.00	0.00
G09392	DO NOT USE-HLTH SECTION	558,371	547,130	81,541	0	0	0	0
	FTE	6.81	6.70	0.94	0.00		0.00	0.00
G09420	DO NOT USE-HLTH MNGMT SYS	80,161	71,678	0	0	0	0	0
	FTE	1.03	0.93	0.00	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	158,815	153,208	52,239	0	0	0	0
	FTE	2.08	2.00	0.68	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	161,486	191,756	201,456	0	0	0	0
	FTE	2.08	2.44	2.45	0.00		0.00	0.00
G13370	DO NOT USE-	76,477	73,775	24,154	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00

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G31112	ATTORNEY II	0	0	658	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
G31113	ATTORNEY III	1,562	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
G33124	PUBLIC INFORMATION OFFICER	0	0	28,444	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
G62320	DONOTUSE-DHHS RES	73,509	70,913	22,386	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G73330	DHHS RESOURCE	0	0	49,553	74,135	74,135	74,135	74,135
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G75250	INFEC CONTROL/RISK MGMT	2,229	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
G78370	DHHS DIVISION DIRECTOR	0	0	62,029	92,800	92,800	92,800	92,800
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G78391	HEALTH SECTION ADMIN I	0	0	374,326	596,488	596,488	596,488	596,488
	FTE	0.00	0.00	5.86	9.00		9.00	9.00
G78392	HEALTH SECTION ADMIN II	0	0	175,731	421,342	421,342	421,342	421,342
	FTE	0.00	0.00	2.05	5.00		5.00	5.00
G78801	DHHS ADMINISTRATOR I	0	0	152,824	192,865	140,393	192,865	192,865
	FTE	0.00	0.00	2.05	3.00		3.00	3.00
G78802	DHHS ADMINISTRATOR II	0	0	380,627	422,251	422,251	422,251	422,251
	FTE	0.00	0.00	4.67	5.00		5.00	5.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: G - MANAGEMENT</b>		1,791,637	1,858,417	1,863,186	1,877,009	1,824,537	1,877,009	1,877,009
	<b>FTE</b>	23.56	24.80	24.45	25.00		25.00	25.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H02150	HEALTH DATA COORDINATOR	0	0	51,174	90,628	90,628	90,628	90,628
	<b>FTE</b>	0.00	0.00	1.37	2.00		2.00	2.00
H11512	DO NOT USE - COM HLTH EDUC	132,294	29,001	0	0	0	0	0
	<b>FTE</b>	2.89	0.61	0.00	0.00		0.00	0.00
H11513	DO NOT USE-COM HLTH EDUC	986,508	202,646	0	0	0	0	0
	<b>FTE</b>	20.65	4.16	0.00	0.00		0.00	0.00
H11521	COMMUNITY HEALTH	0	110,863	121,992	102,218	102,218	102,218	102,218
	<b>FTE</b>	0.00	2.35	2.57	2.15		2.15	2.15
H11522	COMMUNITY HEALTH	0	787,320	1,006,123	1,055,667	1,055,667	1,055,667	1,055,667
	<b>FTE</b>	0.00	16.43	20.77	21.85		21.85	21.85
H13410	DO NOT USE - HLTH DATA	58,846	57,289	23,921	0	0	0	0
	<b>FTE</b>	1.16	1.27	0.54	0.00		0.00	0.00
H62511	RADIOLOGICAL HEALTH SPEC I	39,328	38,559	38,888	39,666	39,666	39,666	39,666
	<b>FTE</b>	1.04	0.99	1.00	1.00		1.00	1.00
H62514	RADIOLOGICAL HLTH	322,438	312,391	269,477	300,006	300,006	300,006	300,006
	<b>FTE</b>	5.19	4.95	4.46	5.00		5.00	5.00
H74230	HEALTH PROGRAM MGR/RN	200,634	176,437	187,768	193,921	126,244	193,921	193,921
	<b>FTE</b>	3.08	2.66	2.96	3.00		3.00	3.00
H74241	HEALTH PROGRAM MANAGER I	872,974	774,903	761,173	976,675	976,675	976,675	976,675
	<b>FTE</b>	16.85	14.86	14.44	18.00		18.00	18.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H74650	DHHS NURSE CONSULTANT	206,572	202,539	177,696	197,461	68,856	197,461	197,461
	FTE	3.12	3.00	2.62	3.00		3.00	3.00
H74852	EMERGENCY MEDICAL SVS	285,207	288,353	285,220	292,969	292,969	292,969	292,969
	FTE	7.00	6.99	6.88	7.00		7.00	7.00
H74931	HEALTH SURVEILLANCE	301,335	263,615	212,416	293,766	293,766	293,766	293,766
	FTE	6.53	5.61	4.42	6.00		6.00	6.00
H74932	EPIDEMIOLOGY SURVEIL	485,736	489,204	474,032	477,082	477,082	477,082	477,082
	FTE	7.79	8.00	7.72	8.00		8.00	8.00
H75513	COMMUNITY HEALTH NURSE	666,402	665,730	664,409	702,530	702,530	702,530	702,530
	FTE	12.38	12.40	12.05	12.50		12.50	12.50
H80451	PUBLIC HEALTH NUTRITIONIST	1,550	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
H80452	PUBLIC HEALTH NUTRITIONIST,	302,781	264,445	263,733	305,102	305,102	305,102	305,102
	FTE	6.06	5.06	4.99	6.00		6.00	6.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>4,862,605</b>	<b>4,663,295</b>	<b>4,538,023</b>	<b>5,027,691</b>	<b>4,831,409</b>	<b>5,027,691</b>	<b>5,027,691</b>
	<b>FTE</b>	<b>93.78</b>	<b>89.34</b>	<b>86.79</b>	<b>95.50</b>		<b>95.50</b>	<b>95.50</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	21,899	0	0	0	0
	FTE	0.00	0.00	0.67	0.00		0.00	0.00
K09112	DO NOT USE -STAFF	0	30,885	10,619	0	0	0	0
	FTE	0.00	0.99	0.33	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	128,588	133,784	144,936	182,561	156,006	182,561	182,561
	FTE	3.63	3.69	4.00	5.00		5.00	5.00



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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
K09122	ADMINISTRATIVE ASSISTANT II	56,466	37,521	37,898	39,355	39,355	39,355	39,355
	FTE	1.45	1.00	0.99	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		185,054	202,190	215,352	221,916	195,361	221,916	221,916
	FTE	5.08	5.68	5.99	6.00		6.00	6.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M53142	LABORATORY TECHNICIAN II	63,676	62,505	62,929	64,418	64,418	64,418	64,418
	FTE	2.07	2.00	1.99	2.00		2.00	2.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		63,676	62,505	62,929	64,418	64,418	64,418	64,418
	FTE	2.07	2.00	1.99	2.00		2.00	2.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	148,157	142,923	144,993	149,418	149,418	149,418	149,418
	FTE	1.10	1.00	1.00	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	191,681	160,749	152,082	174,072	174,072	174,072	174,072
	FTE	2.08	1.73	1.78	2.00		2.00	2.00
N75441	DHHS DEP CHIEF MED OFCR	131,844	127,187	129,027	132,968	66,484	132,968	132,968
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N77760	PHARMACY INSPECTORS	241,167	238,378	224,771	249,224	186,912	249,224	249,224
	FTE	3.04	3.00	2.79	3.00		3.00	3.00
N90970	PER DIEM EMPLOYEE	200	4,050	4,450	8,000	8,000	8,000	8,000
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: N - NONCLASSIFIED</b>		713,048	673,286	655,323	713,682	584,886	713,682	713,682
	<b>FTE</b>	7.26	6.73	6.57	7.00		7.00	7.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R13111	RESEARCH ANALYST I	0	0	0	30,836	30,836	30,836	30,836
	<b>FTE</b>	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: R - TEMPORARY</b>		0	0	0	30,836	30,836	30,836	30,836
	<b>FTE</b>	0.00	0.00	0.00	1.00		1.00	1.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01112	OFFICE CLERK II	27,402	26,868	27,097	27,638	27,638	27,638	27,638
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
S01113	OFFICE CLERK III	19,475	14,471	0	23,785	23,785	23,785	23,785
	<b>FTE</b>	0.86	0.66	0.00	1.00		1.00	1.00
S01231	DATA ENTRY OPERATOR	0	0	20,297	30,646	30,646	30,646	30,646
	<b>FTE</b>	0.00	0.00	0.68	1.00		1.00	1.00
S01312	WORD PROCESSING	0	521	0	0	0	0	0
	<b>FTE</b>	0.00	0.02	0.00	0.00		0.00	0.00
S01411	SECRETARY I	81,335	59,377	59,883	61,078	61,078	61,078	61,078
	<b>FTE</b>	3.00	2.00	2.00	2.00		2.00	2.00
S01412	SECRETARY II	161,414	167,138	160,379	72,611	72,611	72,611	72,611
	<b>FTE</b>	6.15	6.48	6.19	3.00		3.00	3.00
S01413	SECRETARY/ADMINISTRATIVE	34,833	30,152	25,773	104,324	104,324	104,324	104,324
	<b>FTE</b>	1.12	0.93	0.94	3.50		3.50	3.50

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S01841	STAFF ASSISTANT I	0	0	474,621	828,111	714,184	828,111	828,111
	FTE	0.00	0.00	15.16	27.00		27.00	27.00
S01842	STAFF ASSISTANT II	0	0	617,113	940,756	859,259	940,756	940,756
	FTE	0.00	0.00	17.62	26.90		26.90	26.90
S02511	VITAL STATISTICS CLERK	246,241	247,236	234,251	254,430	254,430	254,430	254,430
	FTE	10.16	10.00	9.38	10.00		10.00	10.00
S07111	DO NOT USE - DATA ENTRY	30,385	29,790	9,746	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
S07541	BUSINESS APPLICATIONS SUP	32,235	30,102	30,358	30,965	30,965	30,965	30,965
	FTE	1.08	1.00	1.00	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	784,645	741,576	223,658	0	0	0	0
	FTE	25.95	23.76	7.12	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	942,796	919,106	288,929	0	0	0	0
	FTE	27.01	25.87	8.20	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	77,240	80,409	80,239	83,561	56,171	83,561	83,561
	FTE	2.91	2.97	2.94	3.00		3.00	3.00
S72110	CASE AIDE	0	-54	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>2,438,003</b>	<b>2,346,693</b>	<b>2,252,345</b>	<b>2,457,905</b>	<b>2,235,091</b>	<b>2,457,905</b>	<b>2,457,905</b>
	<b>FTE</b>	<b>80.32</b>	<b>75.69</b>	<b>72.55</b>	<b>79.40</b>		<b>79.40</b>	<b>79.40</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01842	STAFF ASSISTANT II	0	0	38,984	70,072	70,072	70,072	70,072
	FTE	0.00	0.00	1.14	2.00		2.00	2.00

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**Budget Cycle: 2013-2015 Biennium**

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**Division: H02 - PUBLIC HEALTH    Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V02130	VITAL STATISTICS	0	0	24,006	35,915	35,915	35,915	35,915
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V02150	HEALTH DATA COORDINATOR	0	0	39,965	59,793	59,793	59,793	59,793
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V07091	IT SUPERVISOR	0	617	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
V07541	BUSINESS APPLICATIONS SUP	30,927	30,857	31,473	32,434	32,434	32,434	32,434
	FTE	1.00	0.99	1.00	1.00		1.00	1.00
V09112	DO NOT USE - STAFF ASST II	67,490	64,917	19,643	0	0	0	0
	FTE	2.03	1.94	0.58	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	33,418	30,210	30,181	69,778	69,778	69,778	69,778
	FTE	1.08	0.98	0.96	2.00		2.00	2.00
V11125	TRAINING & DEVELOPMENT	19,075	0	0	0	0	0	0
	FTE	0.35	0.00	0.00	0.00		0.00	0.00
V11130	TRAINING COORDINATOR/RN	18,656	54,500	55,292	56,424	56,424	56,424	56,424
	FTE	0.34	1.00	1.00	1.00		1.00	1.00
V13310	DO NOT USE - VITAL STATS	35,612	34,211	10,845	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V13410	DO NOT USE - HEALTH DATA	59,289	57,194	18,055	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V13411	DO NOT USE-HLTH MED REC	47,464	0	0	0	0	0	0
	FTE	1.03	0.00	0.00	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H02 - PUBLIC HEALTH    Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V19613	FEDERAL AID ADMINISTRATOR	54,126	26,107	0	0	0	0	0
	FTE	1.04	0.50	0.00	0.00		0.00	0.00
V55515	ENVIRON ENGINEER SECTION	84,181	81,203	82,381	84,895	84,895	84,895	84,895
	FTE	1.04	0.99	1.00	1.00		1.00	1.00
V62322	CHILD CARE LICENSING SUPV	149,143	143,895	132,829	143,016	143,016	143,016	143,016
	FTE	3.12	3.00	2.77	3.00		3.00	3.00
V62422	DHHS FRAUD INVESTIGATOR	0	0	34,672	52,757	52,757	52,757	52,757
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
V72174	SOCIAL SERVICES	0	578	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
V73311	DHHS QUALITY CONTROL UNIT	55,785	53,817	47,497	45,651	45,651	45,651	45,651
	FTE	1.04	1.00	1.05	1.00		1.00	1.00
V73642	DO NOT USE-DHHS	40,670	50,463	16,522	0	0	0	0
	FTE	0.80	1.00	0.32	0.00		0.00	0.00
V74241	HEALTH PROGRAM MANAGER I	634,025	613,442	620,748	645,431	645,431	645,431	645,431
	FTE	12.02	11.79	11.80	12.00		12.00	12.00
V74242	HEALTH PROGRAM MANAGER II	828,097	843,483	866,713	832,962	832,962	832,962	832,962
	FTE	13.70	13.74	13.81	13.00		13.00	13.00
V74280	RADIOLOGICAL PROGRAM	75,882	73,199	74,258	76,526	76,526	76,526	76,526
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V74720	HEALTH FACILITIES PROGRAM	133,693	128,970	130,836	134,830	72,310	134,830	134,830
	FTE	2.08	2.00	2.00	2.00		2.00	2.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H02 - PUBLIC HEALTH    Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V74931	HEALTH SURVEILLANCE	3,520	1,760	0	0	0	0	0
	FTE	0.08	0.04	0.00	0.00		0.00	0.00
V74932	EPIDEMIOLOGY SURVEIL	90,029	144,804	165,141	112,775	112,775	112,775	112,775
	FTE	1.50	2.67	3.00	2.00		2.00	2.00
<b>Subtotal: V - SUPERVISORY</b>		<b>2,461,080</b>	<b>2,434,228</b>	<b>2,440,041</b>	<b>2,453,259</b>	<b>2,390,739</b>	<b>2,453,259</b>	<b>2,453,259</b>
	<b>FTE</b>	<b>45.37</b>	<b>44.67</b>	<b>44.11</b>	<b>44.00</b>		<b>44.00</b>	<b>44.00</b>
<b>Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING</b>								
X01740	HEALTH LICENSING	0	0	131,068	284,565	53,982	284,565	284,565
	FTE	0.00	0.00	3.07	6.00		6.00	6.00
X01750	HEALTH LICENSING	0	0	478,058	777,950	252,733	777,950	777,950
	FTE	0.00	0.00	14.79	22.00		22.00	22.00
X62351	ENVIRON HEALTH SCIENTIST I	24,677	0	47,198	73,592	73,592	73,592	73,592
	FTE	0.64	0.00	1.42	2.00		2.00	2.00
X62353	ENVIRON HEALTH SCIENTIST III	263,447	220,648	196,677	204,684	204,684	204,684	204,684
	FTE	5.36	4.36	4.03	4.00		4.00	4.00
X62360	HLTH FOOD SVC EVALUATION	52,822	52,330	52,778	53,834	53,834	53,834	53,834
	FTE	1.02	1.00	1.00	1.00		1.00	1.00
X62421	DHHS FRAUD INVESTIGATOR	0	0	150,931	266,843	266,843	266,843	266,843
	FTE	0.00	0.00	3.98	7.00		7.00	7.00
X62450	FACILITIES	454,022	436,644	446,556	455,900	455,900	455,900	455,900
	FTE	9.34	8.81	9.00	9.00		9.00	9.00
X62461	PROF & OCCUP LICENSING	0	0	213,615	301,381	0	301,381	301,381
	FTE	0.00	0.00	4.08	5.00		5.00	5.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H02 - PUBLIC HEALTH    Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X62462	PROF & OCCUP LICENSNG	0	0	257,115	463,809	0	463,809	463,809
	FTE	0.00	0.00	4.09	7.00		7.00	7.00
X62490	HEALTH INDUSTRIAL HYGIENE	144,026	143,148	145,068	148,937	148,937	148,937	148,937
	FTE	3.04	2.97	2.98	3.00		3.00	3.00
X62520	COSMETOLOGY INSPECTOR	67,409	66,046	48,332	68,301	0	68,301	68,301
	FTE	2.07	1.99	1.46	2.00		2.00	2.00
X62550	DEVELOP DISAB	218,637	310,641	368,078	430,394	430,394	430,394	430,394
	FTE	5.28	7.08	8.62	10.00		10.00	10.00
X62580	NURSING SVS SRVYR CONS	1,864,495	1,907,034	1,994,237	2,053,049	2,053,049	2,053,049	2,053,049
	FTE	33.15	33.91	35.82	37.00		37.00	37.00
X62710	CHILD CARE/SVS INSPEC SPEC	979,516	994,908	994,460	1,014,348	1,014,348	1,014,348	1,014,348
	FTE	24.04	23.98	23.68	24.00		24.00	24.00
X62720	DO NOT USE - HLTH LIC SPEC	707,960	679,764	221,917	0	0	0	0
	FTE	22.44	20.80	6.79	0.00		0.00	0.00
X62741	DO NOT USE - HLTH LIC	210,583	206,820	76,349	0	0	0	0
	FTE	5.17	5.00	1.82	0.00		0.00	0.00
X73641	DO NOT USE-DHHS FRAUD	243,322	242,479	83,158	0	0	0	0
	FTE	6.43	6.46	2.21	0.00		0.00	0.00
X77760	DO NOT USE -	5,940	0	0	0	0	0	0
	FTE	0.08	0.00	0.00	0.00		0.00	0.00
X77790	DO NOT USE-P&O LIC INVEST	275,226	269,843	99,193	0	0	0	0
	FTE	5.19	5.00	1.89	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H02 - PUBLIC HEALTH    Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X77791	DO NOT USE - P&O LIC INVEST-	440,946	393,113	120,240	0	0	0	0
	FTE	7.23	6.32	1.91	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		5,953,027	5,923,418	6,125,028	6,597,587	5,008,296	6,597,587	6,597,587
	<b>FTE</b>	130.48	127.68	132.64	139.00		139.00	139.00
<b>Subtotal: H02 - PUBLIC HEALTH</b>		22,617,681	22,297,199	22,331,470	23,754,439	21,424,656	23,754,439	23,754,439
<b>Subtotal FTE: H02 - PUBLIC HEALTH</b>		479.08	466.08	465.23	489.65		489.65	489.65
<b>Total</b>		22,617,681	22,297,199	22,331,470	23,754,439	21,424,656	23,754,439	23,754,439
<b>FTE</b>		479.08	466.08	465.23	489.65		489.65	489.65



# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 030 - TOBACCO PREV AND CONTROL

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### **PROGRAM DESCRIPTION:**

The purpose of the Tobacco Free Nebraska (TFN) program is to: 1) reduce initiation of tobacco use among children and adolescents; 2) increase tobacco cessation efforts by adult tobacco users; 3) eliminate exposure to second hand smoke; and 4) eliminate tobacco-related disparities among various population groups. The Program implements a multi-pronged approach including statewide and local strategies, including subgranting funds to some counties. The objectives and the strategies utilized are identified as "best practices" by the Centers for Disease Control and Prevention

In 2000, the Nebraska Legislature passed LB 1436, which appropriated \$21 million over three years for a comprehensive tobacco prevention and control program in Nebraska from the tobacco Master Settlement Agreement. In 2003, the Nebraska Legislature passed LB 285A that reduced the annual amount appropriated to statewide comprehensive tobacco prevention to \$405,000. In 2004, the Nebraska Legislature passed LB 1091 and LB 1089. As a result of the combination of these two bills, there is annual funding of \$2.5 million for comprehensive tobacco prevention programming from the tobacco Master Settlement Agreement. Nebraska has seen positive attitudinal and behavioral changes regarding tobacco use since the passage of LB 1436 in 2000. Smoking rates among both adults and youth in Nebraska are declining and support for smoke-free environments both at home and at work continue to increase. The prevalence of smoking among youth in Nebraska has continued on a downward trend from a high of 39.2% in 1997, to 15% in 2011. As smoking rates among youth in Nebraska have declined, there has also been an observed decline in the proportion of youth that have ever smoked. In 2011, 61.4% of youth report that they have never tried a cigarette. Preventing youth smoking initiation is important because it corresponds to fewer adult smokers in the future and a subsequent reduction in tobacco-attributable diseases and death

### **PROGRAM OBJECTIVES:**

The Tobacco Free Nebraska (TFN) program has four objectives: 1) to reduce initiation of tobacco use among children and adolescents; 2) to increase tobacco cessation efforts by adult tobacco users; 3) to eliminate exposure to second hand smoke; and 4) to eliminate tobacco-related disparities among various population groups.

### **PERFORMANCE MEASURES:**

Performance measures for Program 030 include reducing smoking by adults, reducing tobacco use by youth, maintaining the number of community/tribal subgrants to develop comprehensive tobacco control programs at the local level, maintain the number of calls to the tobacco Quitline, increasing the number of workers protected by a smoke-free work environment, and monitoring Quitline client satisfaction.

### **Attachments:**

Performance Measures - H02 - Program 030 - Tobacco Prevention.xlsx

### **REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.

## **Program Narrative Report**

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Program: 030 - TOBACCO PREV AND CONTROL**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 030 - TOBACCO PREV AND CONTROL**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
521200 COM EXPENSE -	0	0	900	0	0	0	0
521500 PUBLICATION & PRINT EXP	7,904	3,197	3,922	0	2,872	2,872	2,872
522100 DUES & SUBSCRIPTION EXP	4,173	3,830	400	0	3,442	3,442	3,442
522200 CONFERENCE	965	1,625	730	0	1,460	1,460	1,460
524700 RENT EXP-OTHER REAL	4,250	850	0	0	764	764	764
531100 OFFICE SUPPLIES EXPENSE	781	14,600	2,121	0	13,120	13,120	13,120
532100 NON-CAPITALIZED ASSET	0	533	668	0	479	479	479
534600 ED & RECREATIONAL SUP	25,057	21,847	930	0	19,631	19,631	19,631
543200 IT CONSULTING-HW/SW	309	0	1,222	0	67,396	67,396	67,396
543500 MGT CONSULTANT	36,994	75,000	2,000	0	0	0	0
545100 CITY/COUNTY HEALTH DEPT	231,839	556	0	0	500	500	500
547100 EDUCATIONAL SERVICES	2,167,489	2,424,975	1,268,068	1,158,567	2,257,841	2,257,841	2,257,841
550101 ADMINISTRATIVE	0	0	22,641	0	0	0	0
554900 OTHER CONTRACTUAL	0	10,042	100	0	9,024	9,024	9,024
555200 NON-CAPITALIZED	104	600	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>2,479,865</b>	<b>2,557,655</b>	<b>1,303,702</b>	<b>1,158,567</b>	<b>2,376,529</b>	<b>2,376,529</b>	<b>2,376,529</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 030 - TOBACCO PREV AND CONTROL

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,396	943	1,119	0	778	778	778
572100 COMMERCIAL	619	2,199	1,278	0	1,573	1,573	1,573
574500 PERSONAL VEHICLE	510	115	0	0	103	103	103
574600 CONTRACTUAL SERV -	4,613	0	1,096	0	0	0	0
575100 MISC TRAVEL EXPENSE	20	19	50	0	17	17	17
<b>Subtotal TRAVEL EXPENSES</b>	<b>7,157</b>	<b>3,276</b>	<b>3,543</b>	<b>0</b>	<b>2,471</b>	<b>2,471</b>	<b>2,471</b>
<b>TOTAL REQUEST (OPS)</b>	<b>2,487,022</b>	<b>2,560,931</b>	<b>1,307,245</b>	<b>1,158,567</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	2,487,022	2,560,931	1,307,245	1,149,567	2,370,000	2,370,000	2,370,000
Federal Fund	0	0	0	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>2,487,022</b>	<b>2,560,931</b>	<b>1,307,245</b>	<b>1,158,567</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 030 - TOBACCO PREV AND CONTROL**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	18,257	0	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	62,477	772,739	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>80,734</b>	<b>772,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>80,734</b>	<b>772,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	80,734	772,739	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>80,734</b>	<b>772,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 030 - TOBACCO PREV AND CONTROL**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	2,487,022	2,641,665	2,079,984	1,149,567	2,370,000	2,370,000	2,370,000
Federal Fund	0	0	0	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>2,487,022</b>	<b>2,641,665</b>	<b>2,079,984</b>	<b>1,158,567</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>2,487,022</b>	<b>2,641,665</b>	<b>2,079,984</b>	<b>1,158,567</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>2,487,022</b>	<b>2,641,665</b>	<b>2,079,984</b>	<b>1,158,567</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 030 - TOBACCO PREV AND CONTROL

Subprogram: 470 - HEALTH PROMOTION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
521200 COM EXPENSE -	0	0	900	0	0	0	0
521500 PUBLICATION & PRINT EXP	7,904	3,197	3,922	0	2,872	2,872	2,872
522100 DUES & SUBSCRIPTION EXP	4,173	3,830	400	0	3,442	3,442	3,442
522200 CONFERENCE	965	1,625	730	0	1,460	1,460	1,460
524700 RENT EXP-OTHER REAL	4,250	850	0	0	764	764	764
531100 OFFICE SUPPLIES EXPENSE	781	14,600	2,121	0	13,120	13,120	13,120
532100 NON-CAPITALIZED ASSET	0	533	668	0	479	479	479
534600 ED & RECREATIONAL SUP	25,057	21,847	930	0	19,631	19,631	19,631
543200 IT CONSULTING-HW/SW	309	0	1,222	0	67,396	67,396	67,396
543500 MGT CONSULTANT	36,994	75,000	2,000	0	0	0	0
545100 CITY/COUNTY HEALTH DEPT	231,839	556	0	0	500	500	500
547100 EDUCATIONAL SERVICES	2,167,489	2,424,975	1,268,068	1,158,567	2,257,841	2,257,841	2,257,841
550101 ADMINISTRATIVE	0	0	22,641	0	0	0	0
554900 OTHER CONTRACTUAL	0	10,042	100	0	9,024	9,024	9,024
555200 NON-CAPITALIZED	104	600	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 030 - TOBACCO PREV AND CONTROL

Subprogram: 470 - HEALTH PROMOTION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal OPER EXPENSES</b>	<b>2,479,865</b>	<b>2,557,655</b>	<b>1,303,702</b>	<b>1,158,567</b>	<b>2,376,529</b>	<b>2,376,529</b>	<b>2,376,529</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,396	943	1,119	0	778	778	778
572100 COMMERCIAL	619	2,199	1,278	0	1,573	1,573	1,573
574500 PERSONAL VEHICLE	510	115	0	0	103	103	103
574600 CONTRACTUAL SERV -	4,613	0	1,096	0	0	0	0
575100 MISC TRAVEL EXPENSE	20	19	50	0	17	17	17
<b>Subtotal TRAVEL EXPENSES</b>	<b>7,157</b>	<b>3,276</b>	<b>3,543</b>	<b>0</b>	<b>2,471</b>	<b>2,471</b>	<b>2,471</b>
<b>TOTAL REQUEST (OPS)</b>	<b>2,487,022</b>	<b>2,560,931</b>	<b>1,307,245</b>	<b>1,158,567</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	2,487,022	2,560,931	1,307,245	1,149,567	2,370,000	2,370,000	2,370,000
Federal Fund	0	0	0	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>2,487,022</b>	<b>2,560,931</b>	<b>1,307,245</b>	<b>1,158,567</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 030 - TOBACCO PREV AND CONTROL

Subprogram: 470 - HEALTH PROMOTION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	18,257	0	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	62,477	772,739	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>80,734</b>	<b>772,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>80,734</b>	<b>772,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	80,734	772,739	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>80,734</b>	<b>772,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 030 - TOBACCO PREV AND CONTROL

Subprogram: 470 - HEALTH PROMOTION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	2,487,022	2,641,665	2,079,984	1,149,567	2,370,000	2,370,000	2,370,000
Federal Fund	0	0	0	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>2,487,022</b>	<b>2,641,665</b>	<b>2,079,984</b>	<b>1,158,567</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
Personal Service Limit	0	0	0	0	0	0	0
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>2,487,022</b>	<b>2,641,665</b>	<b>2,079,984</b>	<b>1,158,567</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>2,487,022</b>	<b>2,641,665</b>	<b>2,079,984</b>	<b>1,158,567</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 175 - MEDICAL STUDENT ASSISTANCE**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The Nebraska Student Loan Program awards student loans to medical, dental, physician assistant, and graduate-level mental health students who agree to practice in a state-designated shortage area upon completion of their training and receiving a license from the State of Nebraska. This program was established in 1979 as a low-interest loan program and has evolved into a forgivable student loan program. The Nebraska Loan Repayment Program was established in 1994 to assist rural shortage areas in recruiting health professionals. Both programs are administered by the Nebraska Department of Health and Human Services Division of Public Health's Office of Rural Health and the governor-appointed Rural Health Advisory Commission.

The Nebraska Loan Repayment Program requires community participation in the form of a local match to the state match (50-50 match). Health professionals eligible for the Nebraska Loan Repayment Program include physicians, nurse practitioners, and physician assistants practicing certain primary care specialties; dentists practicing general dentistry, oral surgery, or pediatric dentistry; psychologists; licensed mental health practitioners; occupational therapists; physical therapists; and pharmacists.

According to the Legislative findings in the Nebraska Revised Statutes, Section 71-5651, "(a) residents of rural Nebraska frequently encounter difficulties in obtaining medical care due to the lack of health care providers, facilities, and services, (b) many rural communities experience problems in recruiting and retaining health care providers, (c) rural residents are often required to travel long distances in order to obtain health care services, (d) elderly and uninsured persons constitute a high proportion of the population in rural Nebraska, (e) many rural hospitals are experiencing declining patient revenue and are being forced to reconsider the scope and nature of the health care services they provide." It is evident by these findings that rural hospitals and health care systems need assistance to remain competitive in the market place. To address rural health care needs the Legislature passed the Rural Health Systems and Professional Incentive Act in 1990-91. This Act created the Office of Rural Health, Rural Health Advisory Commission, the Nebraska Student Loan Program, and the Nebraska Loan Repayment Program.

The number of primary care physicians, dentists and other health professionals continues to decrease nationally and within the state. The increasing number of retiring practitioners is resulting in health care access issues in rural settings that are already designated as shortage areas.

**PROGRAM OBJECTIVES:**

The primary objective of Program 175 is to improve access to rural health care by increasing the number of health care professionals practicing in state-designated shortage areas. The Program objective supports DHHS Goal 7.

Strategies for achieving program objectives include: 1) managing the number of persons receiving student loans through the program; and 2) managing the number of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program.

**PERFORMANCE MEASURES:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 175 - MEDICAL STUDENT ASSISTANCE**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Performance measurement for Program 175 include monitoring the number of persons receiving student loans through the program and the number of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program.

**Attachments:**

Performance Measures - H02 - Program 175 - Medical Student Assistance.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 175 - MEDICAL STUDENT ASSISTANCE**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
559300 LOAN PROG PAYMENTS	1,512,949	1,519,766	1,436,053	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>1,512,949</b>	<b>1,519,766</b>	<b>1,436,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>1,512,949</b>	<b>1,519,766</b>	<b>1,436,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	353,016	564,968	592,158	0	0	0	0
Cash Fund	1,159,933	954,798	843,895	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>1,512,949</b>	<b>1,519,766</b>	<b>1,436,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 175 - MEDICAL STUDENT ASSISTANCE**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
599100 OTHER GOVERNMENT AID	220,000	255,000	220,000	543,823	1,803,901	1,803,901	1,803,901
<b>Subtotal GOVT AID</b>	<b>220,000</b>	<b>255,000</b>	<b>220,000</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>TOTAL REQUEST (AID)</b>	<b>220,000</b>	<b>255,000</b>	<b>220,000</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	117,047	637,086	637,086	637,086
Cash Fund	220,000	255,000	220,000	426,776	1,166,815	1,166,815	1,166,815
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>220,000</b>	<b>255,000</b>	<b>220,000</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 175 - MEDICAL STUDENT ASSISTANCE**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	353,016	564,968	592,158	117,047	637,086	637,086	637,086
Cash Fund	1,379,933	1,209,798	1,063,895	426,776	1,166,815	1,166,815	1,166,815
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>1,732,949</b>	<b>1,774,766</b>	<b>1,656,053</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>1,732,949</b>	<b>1,774,766</b>	<b>1,656,053</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>1,732,949</b>	<b>1,774,766</b>	<b>1,656,053</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 175 - MEDICAL STUDENT ASSISTANCE

Subprogram: 920 - MEDICAL STUDENT ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
559300 LOAN PROG PAYMENTS	1,512,949	1,519,766	1,436,053	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>1,512,949</b>	<b>1,519,766</b>	<b>1,436,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>1,512,949</b>	<b>1,519,766</b>	<b>1,436,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	353,016	564,968	592,158	0	0	0	0
Cash Fund	1,159,933	954,798	843,895	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>1,512,949</b>	<b>1,519,766</b>	<b>1,436,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 175 - MEDICAL STUDENT ASSISTANCE

Subprogram: 920 - MEDICAL STUDENT ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
599100 OTHER GOVERNMENT AID	220,000	255,000	220,000	543,823	1,803,901	1,803,901	1,803,901
<b>Subtotal GOVT AID</b>	<b>220,000</b>	<b>255,000</b>	<b>220,000</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>TOTAL REQUEST (AID)</b>	<b>220,000</b>	<b>255,000</b>	<b>220,000</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	117,047	637,086	637,086	637,086
Cash Fund	220,000	255,000	220,000	426,776	1,166,815	1,166,815	1,166,815
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>220,000</b>	<b>255,000</b>	<b>220,000</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 175 - MEDICAL STUDENT ASSISTANCE

Subprogram: 920 - MEDICAL STUDENT ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	353,016	564,968	592,158	117,047	637,086	637,086	637,086
Cash Fund	1,379,933	1,209,798	1,063,895	426,776	1,166,815	1,166,815	1,166,815
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>1,732,949</b>	<b>1,774,766</b>	<b>1,656,053</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
Personal Service Limit	0	0	0	0	0	0	0
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>1,732,949</b>	<b>1,774,766</b>	<b>1,656,053</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>1,732,949</b>	<b>1,774,766</b>	<b>1,656,053</b>	<b>543,823</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 176 - NURSING INCENTIVES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### PROGRAM DESCRIPTION:

Program 176 was designed to increase the nursing capacity and nursing instruction capacity within the State of Nebraska.

#### A. Nursing Student Loans:

The Nursing Student Loan Act was established by LB 468, passed by the Legislature in 2001. The Act provides up to \$1,000 per year, for up to two years, for students enrolled in educational programs to be a licensed practical nurse, registered nurse, or students in graduate nursing programs. The loans are to be used for education expenses. Each recipient of a loan under this Act shall agree to engage in the practice of nursing in Nebraska for the equivalent of one year of full-time practice for each year a loan is received. If the recipient discontinues the nursing program before completing the program, or fails to meet the required service obligation, s/he will be required to pay back the loan. If the student completes the educational program and the service obligation, the loan is forgiven.

A total of 514 nursing student loans were awarded by the program during academic years 2001-2002, 2002-2003 and 2003-2004. Four-hundred-fifteen (415) recipients completed the service obligation and their loans were forgiven. Sixty-five (65) loans have been repaid in full, and three loans re-payment have been deferred due to the recipients being in active military service. Of the remaining 31 loans, two loan recipients are repaying the loans and 29 recipients have defaulted on repayment.

#### B. Nursing Faculty Student Loans:

The Nursing Faculty Student Loan Act was created by LB 146 in 2005. Eligibility requirements for loan recipients include: 1) must be a resident of Nebraska, 2) must be enrolled in a masters or doctorate accredited nursing program, and 3) must agree in writing to engage in nursing instruction in an approved nursing education program. Each recipient may receive a \$5,000 loan per year for a maximum of three years. For each two years the recipient is engaged in full-time nursing instruction, \$5,000 is forgiven.

A total of 22 nursing faculty student loans were awarded. Six loans have been forgiven; four loans have been paid in full, six recipients are currently enrolled in a masters or doctorate program, and six recipients are currently teaching in nursing faculty positions.

Program 176 funds have resulted in increased nursing capacity of 415 additional nurses and six additional nursing faculty.

### PROGRAM OBJECTIVES:

The primary objective of the Nursing Incentive Program is to provide loans to nursing students and nursing faculty students who agree to stay and work in Nebraska when they have completed their education. Currently, the objective is to continue to work with loan recipients in repayment and to continue to communicate with the military recipients to determine whether deferment eligibility remains. No new loans are being awarded to nursing students since all the funds have been expended. Although all nursing faculty student loan funds have been expended, statutory authority allows that as loans are repaid, additional nursing faculty student loans could be awarded.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 176 - NURSING INCENTIVES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PERFORMANCE MEASURES:**

Performance measurement for Program 176 includes monitoring the number of nursing faculty student loan recipients who met service requirement, the number of nursing faculty student loan recipients who did not meet service requirement, the number of nursing student loan recipients who met service requirement, and the number of nursing student loan recipients who did not meet service requirement

**Attachments:**

Performance Measures - H02 - Program 176 - Nursing Student Loan Program.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 176 - NURSING INCENTIVES**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 176 - NURSING INCENTIVES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
599100 OTHER GOVERNMENT AID	5,000	5,000	10,000	0	20,000	20,000	20,000
<b>Subtotal GOVT AID</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL REQUEST (AID)</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	5,000	5,000	10,000	0	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 176 - NURSING INCENTIVES**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	5,000	5,000	10,000	0	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 176 - NURSING INCENTIVES

Subprogram: 920 - NURSING STUDENT LOAN PROGRAM

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 176 - NURSING INCENTIVES

Subprogram: 920 - NURSING STUDENT LOAN PROGRAM

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
599100 OTHER GOVERNMENT AID	5,000	5,000	10,000	0	20,000	20,000	20,000
<b>Subtotal GOVT AID</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL REQUEST (AID)</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	5,000	5,000	10,000	0	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 176 - NURSING INCENTIVES

Subprogram: 920 - NURSING STUDENT LOAN PROGRAM

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	5,000	5,000	10,000	0	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 178 - PROFESSIONAL LICENSURE**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Activities funded through Program 178 are administered by two Units within the Department of Health and Human Services Division of Public Health: the Licensure Unit and the Investigations Unit. The primary role of the Licensure Unit is to issue, renew, and reinstate credentials to persons and businesses that provide health and health-related services; process and monitor compliance with any imposed disciplinary sanctions; and to conduct credentialing reviews for unregulated groups or regulated groups that seek scope of practice changes. The primary role of the Investigations Unit is to conduct investigations of complaints against credentialed persons

1. The Licensure Unit: (a) issues, renews, and reinstates credentials to persons and businesses that provide health and health-related services; (b) provides administrative support to the licensing boards; (c) administers the Licensee Assistance Program; (d) monitors compliance with disciplinary sanctions; (e) submits required disciplinary action reports to national data banks that serve as clearinghouses and repositories for disciplinary information pertaining to credentialed persons and entities; (f) administers and supports the activities of 26 credentialing boards, with various sub-committees and the Nebraska Center for Nursing Board; (g) conducts credentialing review to determine which professions should be regulated or should have a change in their scope of practice; and (h) develops and promulgates regulations that govern the various professions and occupations that fall within the scope of the Program.

The professions, occupations, and businesses that are funded through Program 178, and to whom credentials must be issued, include: Alcohol and Drug Counselors; Athletic Trainers; Audiologists; Speech-Language Pathologists; Communication Assistants; Cosmetologists; Body Artists; Nail Technologists; Cosmetology and Nail Schools and Salons; Body Art Establishments; Chiropractors; Dentists; Dental Hygienists; Dental Assistants; Emergency Medical Care Technicians, Paramedics, and First Responders; Emergency Medical Care Training and Service Providing Agencies; Environmental Health Specialists; Embalmers and Funeral Directors; Funeral Establishments; Crematories; Hearing Aid Instrument Specialists; Medical Nutrition Therapists; Physicians; Physicians Assistants; Mental Health Practitioners; Social Workers; Professional Counselors; Marriage and Family Therapists; Massage Therapists; Massage Therapy Establishments; Registered Nurses; Licensed Practical Nurses; Advanced Registered Nurse Practitioners, Midwives, Anesthetists, and Clinical Nurse Specialists; Nursing Home Administrators; Optometrists; Occupational Therapists; Occupational Therapy Assistants; Podiatrists; Pharmacists, Pharmacy Interns and Technicians; Physical Therapists; Physical Therapy Assistants; Psychologists, Respiratory Care Practitioners, Veterinarians; and Veterinary Technicians.

Activities accomplished by the Licensure Unit with Program 178 funds include:

- Licenses Issued in FY11 24,078; FY12 23,865
- Licenses Renewed in FY11 71,028 with 31,308 renewed online; FY12 40,281 with 17,942 renewed online
- Licensed Disciplined in FY11 1,388
- Credentialing Reviews Conducted in FY12 two, with three planned for FY13

2. The Investigations Unit receives an average of 2,000 complaints annually against credentialed persons both from the public and mandatory reports required from credentialed persons, health care providers, insurers, and the Department of Insurance. The Unit conducts investigations of those complaints alleging violations of the credentialing laws pursuant to Neb. Rev. Stat. 38-1,124. The Unit also conducts pre-license investigations upon request from either the Licensure Unit or from professional licensure boards. The Unit reports the results of its complaint investigations to the credentialing boards, which, in turn, recommend disposition of the complaint to the Attorney General. It also reports the results of pre-license investigations to professional boards before boards recommend that a license be granted or denied. The Investigations Unit follows the principles of: accountability, objectivity, precision, thoroughness, accountability and economic efficiency to meet Program 178 objectives.

Activities accomplished by the Investigations Unit in FY11–FY12 with Program 178 funds include:

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**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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- Received 2,250 Complaints
- Opened 740 complaints for Investigation
- Completed 829 Investigations

**PROGRAM OBJECTIVES:**

The objective of Program 178 is to protect the public against acts, behaviors, or practices by credentialed persons that would be unsafe or inappropriate, or would constitute gross incompetence, negligence, or unprofessional conduct by: 1) issuing credentials to only those persons who meet initial and continuing competency requirements; 2) issuing credentials in an effective, timely and efficient manner; 3) promptly and thoroughly investigating complaints against licensees; 4) recommending the credentialing of only those persons whose practices need to be regulated to protect public health; 5) recommending changes in scopes of practice when such change provides greater protection to the public; 6) facilitating patient safety; and 7) offering an effective licensee assistance program

In addition, the program intends to increase participation in initiatives that promote and facilitate patient safety, including but not limited to proper destruction of unused or out-dated medications; participation in studies designed to analyze workforce shortages; and implementation of strategies to address identified shortages.

**PERFORMANCE MEASURES:**

Performance measurement for Program 178 includes monitoring the time between requirements completion and license issuance, the degree of customer satisfaction with online renewal, the degree of customer satisfaction with complaint investigation, and the utilization of online access to licensure information

**Attachments:**

Performance Measures - H02 - Program 178 - Professional and Occupational Licensure.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting to increase appropriations and transfer appropriations to cover: the cost on increased indirect costs; and to transfer base costs from Program 262 to Program 178.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Program: 178 - PROFESSIONAL LICENSURE**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	47.05	43.07	43.95		47.70	54.51	54.51
511100	PERMANENT SALARIES-	2,049,395	1,937,072	1,975,526	74,806	2,329,783	2,673,398	2,673,398
511300	OVERTIME PAYMENTS	1,338	763	3,561	0	0	0	0
511600	PER DIEM PAYMENTS	65,235	56,640	64,590	1,950	65,000	65,000	65,000
511700	EMPLOYEE BONUSES	500	0	0	0	0	0	0
511800	COMPENSATORY TIME PAID	2,092	1,219	2,551	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>2,118,560</b>	<b>1,995,693</b>	<b>2,046,228</b>	<b>76,756</b>	<b>2,394,783</b>	<b>2,738,398</b>	<b>2,738,398</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	153,695	145,226	148,487	5,602	174,734	200,505	200,505
515200	FICA EXPENSE	149,069	139,466	144,555	5,414	172,716	198,487	198,487
515400	LIFE & ACCIDENT INS EXP	541	517	527	0	572	654	654
515500	HEALTH INSURANCE	400,672	409,704	372,082	0	402,082	441,651	441,651
516300	EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
516500	WORKERS COMP PREMIUMS	24,876	32,667	33,049	0	33,049	40,340	40,340
	<b>Subtotal BENEFITS</b>	<b>728,853</b>	<b>727,580</b>	<b>698,700</b>	<b>11,016</b>	<b>783,153</b>	<b>881,637</b>	<b>881,637</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	2,847,413	2,723,273	2,744,927	87,772	3,177,936	3,620,035	3,620,035
		<b>2,847,413</b>	<b>2,723,273</b>	<b>2,744,927</b>	<b>87,772</b>	<b>3,177,936</b>	<b>3,620,035</b>	<b>3,620,035</b>
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	62,809	98,132	61,834	21,021	62,000	62,000	62,000
521200	COM EXPENSE -	26,681	26,314	25,042	1,901	25,000	25,000	25,000
521300	FREIGHT EXPENSE	0	48	0	57	50	50	50
521500	PUBLICATION & PRINT EXP	29,443	35,083	13,161	7,829	13,753	13,753	13,753

# Program Request Report - Detail

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## Program: 178 - PROFESSIONAL LICENSURE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521800 CASH SHORT ADJUSTMENT	0	4	0	0	0	0	0
521900 AWARDS EXPENSE	901	701	376	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	32,047	37,655	33,139	832	33,021	33,021	33,021
522200 CONFERENCE	9,385	7,523	16,390	750	8,900	8,900	8,900
522800 E-COMMERCE OPER EXP	61,741	128,540	57,631	81,540	47,000	47,000	47,000
524600 RENT EXPENSE-BUILDINGS	0	345	1,476	0	1,600	1,600	1,600
524700 RENT EXP-OTHER REAL	3,695	5,075	3,800	500	3,800	3,800	3,800
525400 RENT EXP-COMM EQUIP	164	176	798	0	500	500	500
527100 REP & MAINT-OFFICE EQUIP	2,231	2,129	2,377	170	2,600	2,600	2,600
527200 REP & MAINT-MOTOR	0	0	24	0	0	0	0
527400 REP & MAINT-DATA PROC	96	118	0	0	0	0	0
531100 OFFICE SUPPLIES EXPENSE	1,241	1,257	15,962	524	1,700	1,700	1,700
532100 NON-CAPITALIZED ASSET	7,081	2,572	2,831	1,982	1,200	1,200	1,200
533100 HOUSEHOLD & INSTIT EXP	8	0	90	0	90	90	90
533900 FOOD EXPENSE	161	0	974	0	1,000	1,000	1,000
534600 ED & RECREATIONAL SUP	285	1,454	479	0	400	400	400
534900 MISCELLANEOUS SUP EXP	0	0	85	0	85	85	85
535100 MEDICAL SUPPLIES	202	120	356	0	170	170	170
538100 VEHICLE & EQUIP SUP EXP	0	20	0	0	0	0	0
539100 INDIRECT COST	918,693	937,818	834,055	63,662	913,285	1,534,112	1,534,112
539400 BASE COST EXPENSE	51,268	55,630	48,713	4,915	49,000	49,000	49,000
539500 PURCHASING CARD	0	34	0	0	0	0	0
541500 LEGAL SERVICES EXPENSE	306,228	320,081	312,113	0	310,000	310,000	310,000
541700 LEGAL RELATED EXPENSE	25,460	25,049	29,266	250,223	31,000	31,000	31,000

# Program Request Report - Detail

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## Program: 178 - PROFESSIONAL LICENSURE

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
542100	SOS TEMP SERV -	49,500	56,387	63,077	3,138	53,000	53,000	53,000
543100	IT CONSULTING-	0	3,500	0	0	0	0	0
543200	IT CONSULTING-HW/SW	74,901	146,974	102,530	7,999	90,000	90,000	90,000
543500	MGT CONSULTANT	17,834	108,618	59,999	0	0	0	0
543600	MEDICAL REVIEW	15,048	23,850	15,662	0	14,000	14,000	14,000
544300	PSYCHOLOGICAL SERVICES	88,394	114,755	82,121	15,941	82,000	82,000	82,000
544900	DENTAL SERVICES	2,650	3,450	1,050	450	1,100	1,100	1,100
545000	LABORATORY SERVICES	31,157	32,701	31,548	2,731	32,000	32,000	32,000
545200	MEDICAL ASSESSMENT	2,750	100	420	0	0	0	0
547100	EDUCATIONAL SERVICES	18,125	31,345	10,828	1,580	10,000	10,000	10,000
547906	VERIFICATIONS	230	1,612	1,771	99	1,860	1,860	1,860
548700	REFUSE/RECYCLING	249	150	98	0	150	150	150
555100	SOFTWARE RENEWAL/MAIN	0	87	941	1,938	950	950	950
555200	NON-CAPITALIZED	732	851	204	0	400	400	400
556300	SURETY & NOTARY BONDS	70	0	270	0	180	180	180
559100	OTHER OPERATING EXP	1,622	772	845	0	845	29,845	29,845
	<b>Subtotal OPER EXPENSES</b>	<b>1,843,079</b>	<b>2,211,032</b>	<b>1,832,336</b>	<b>469,782</b>	<b>1,792,639</b>	<b>2,442,466</b>	<b>2,442,466</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	38,316	38,849	50,641	3,209	51,800	51,800	51,800
571600	MEALS-NOT TRAVEL	3,747	5,340	5,839	667	5,850	5,850	5,850
571900	MEALS-ONE DAY TRAVEL	34	8	126	0	125	125	125
572100	COMMERCIAL	8,904	9,825	17,989	956	18,200	18,200	18,200
574500	PERSONAL VEHICLE	62,549	70,419	83,452	2,338	63,800	63,800	63,800
574600	CONTRACTUAL SERV -	6,301	17,735	15,992	250	7,000	7,000	7,000

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 178 - PROFESSIONAL LICENSURE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
575100 MISC TRAVEL EXPENSE	1,218	1,502	2,289	111	2,315	2,315	2,315
<b>Subtotal TRAVEL EXPENSES</b>	<b>121,069</b>	<b>143,679</b>	<b>176,327</b>	<b>7,531</b>	<b>149,090</b>	<b>149,090</b>	<b>149,090</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	6,871	0	0	0	0	0	0
583300 COMPUTER EQUIP &	3,190	2,878	4,641	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>10,061</b>	<b>2,878</b>	<b>4,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>4,821,622</b>	<b>5,080,862</b>	<b>4,758,232</b>	<b>565,085</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,211,591</b>
<b>OPERATIONS FUNDING</b>							
General Fund	72,826	73,339	63,164	4,915	63,185	63,185	63,185
Cash Fund	4,748,796	5,007,522	4,695,068	560,170	5,056,480	6,148,406	6,148,406
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>4,821,622</b>	<b>5,080,862</b>	<b>4,758,232</b>	<b>565,085</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,211,591</b>



# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 178 - PROFESSIONAL LICENSURE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	72,826	73,339	63,164	4,915	63,185	63,185	63,185
Cash Fund	4,748,796	5,007,522	4,695,068	560,170	5,056,480	6,148,406	6,148,406
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>4,821,622</b>	<b>5,080,862</b>	<b>4,758,232</b>	<b>565,085</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,211,591</b>
<b>Personal Service Limit</b>	<b>2,118,560</b>	<b>1,995,693</b>	<b>2,046,228</b>	<b>76,756</b>	<b>2,394,783</b>	<b>2,738,398</b>	<b>2,738,398</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>4,821,622</b>	<b>5,080,862</b>	<b>4,758,232</b>	<b>565,085</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,211,591</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>4,821,622</b>	<b>5,080,862</b>	<b>4,758,232</b>	<b>565,085</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,211,591</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 178 - PROFESSIONAL LICENSURE

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07081	IT BUSINESS SYS ANALYST	48,608	45,559	40,376	51,053	0	51,053	51,053
	FTE	1.00	0.92	0.81	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		48,608	45,559	40,376	51,053	0	51,053	51,053
<b>Subtotal FTE</b>		1.00	0.92	0.81	1.00		1.00	1.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C73210	DHHS PROGRAM SPECIALIST	0	444	5,554	0	0	0	0
	FTE	0.00	0.01	0.14	0.00		0.00	0.00
C78810	DO NOT USE - DPI PROGRAM	52,632	51,362	8,753	0	0	0	0
	FTE	1.03	0.99	0.17	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		52,632	51,806	14,306	0	0	0	0
<b>Subtotal FTE</b>		1.03	1.00	0.31	0.00		0.00	0.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09391	DO NOT USE -HLTH SECTION	0	0	0	0	0	236,904	236,904
	FTE	0.00	0.00	0.00	0.00		3.48	3.48
G09801	DO NOT USE-DHHS ADM I	0	0	2,155	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	0	0	12,303	0	0	0	0
	FTE	0.00	0.00	0.17	0.00		0.00	0.00
G75250	INFEC CONTROL/RISK MGMT	2,229	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 178 - PROFESSIONAL LICENSURE

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G78801	DHHS ADMINISTRATOR I	0	0	35,073	52,472	0	52,472	52,472
	FTE	0.00	0.00	0.52	0.75		0.75	0.75
<b>Subtotal: G - MANAGEMENT</b>		2,229	0	49,531	52,472	0	289,376	289,376
	<b>Subtotal FTE</b>	0.04	0.00	0.72	0.75		4.23	4.23
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H74230	HEALTH PROGRAM MGR/RN	64,680	65,789	66,349	67,677	0	67,677	67,677
	FTE	1.00	1.00	1.00	1.00		1.00	1.00
H74241	HEALTH PROGRAM MANAGER I	2,420	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
H74650	DHHS NURSE CONSULTANT	138,304	135,600	107,457	128,605	0	128,605	128,605
	FTE	2.08	2.00	1.58	2.00		2.00	2.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		205,403	201,390	173,807	196,282	0	196,282	196,282
	<b>Subtotal FTE</b>	3.12	3.00	2.58	3.00		3.00	3.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	0	0	24,789	26,555	0	26,555	26,555
	FTE	0.00	0.00	0.72	0.75		0.75	0.75
<b>Subtotal: K - CONFIDENTIAL</b>		0	0	24,789	26,555	0	26,555	26,555
	<b>Subtotal FTE</b>	0.00	0.00	0.72	0.75		0.75	0.75
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N75441	DHHS DEP CHIEF MED OFCR	0	0	0	66,484	0	66,484	66,484
	FTE	0.00	0.00	0.00	0.50		0.50	0.50

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 178 - PROFESSIONAL LICENSURE

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N77760	PHARMACY INSPECTORS	60,752	61,676	63,918	62,312	0	62,312	62,312
	FTE	0.77	0.78	0.79	0.75		0.75	0.75
N90970	PER DIEM EMPLOYEE	200	50	450	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		60,952	61,726	64,368	128,796	0	128,796	128,796
	<b>Subtotal FTE</b>	0.77	0.78	0.79	1.25		1.25	1.25
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01413	SECRETARY/ADMINISTRATIVE	1,071	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	45,068	113,927	0	113,927	113,927
	FTE	0.00	0.00	1.61	4.00		4.00	4.00
S01842	STAFF ASSISTANT II	0	0	49,349	81,497	0	81,497	81,497
	FTE	0.00	0.00	1.38	2.25		2.25	2.25
S09111	DO NOT USE - STAFF ASST I	88,787	82,977	25,279	0	0	0	0
	FTE	3.55	3.04	0.91	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	74,096	55,022	22,944	0	0	0	0
	FTE	2.08	1.43	0.64	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	26,178	26,626	25,837	27,390	0	27,390	27,390
	FTE	1.00	1.00	0.96	1.00		1.00	1.00
S72110	CASE AIDE	0	-54	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		190,131	164,571	168,478	222,814	0	222,814	222,814
	<b>Subtotal FTE</b>	6.67	5.47	5.50	7.25		7.25	7.25

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 178 - PROFESSIONAL LICENSURE

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: V - SUPERVISORY</b>								
V74720	HEALTH FACILITIES PROGRAM	61,992	59,803	60,669	62,520	0	62,520	62,520
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		61,992	59,803	60,669	62,520	0	62,520	62,520
	<b>Subtotal FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING</b>								
X01740	HEALTH LICENSING	0	0	99,451	230,583	0	230,583	230,583
	FTE	0.00	0.00	2.18	4.53		4.53	4.53
X01750	HEALTH LICENSING	0	0	329,176	525,217	0	525,217	525,217
	FTE	0.00	0.00	9.99	14.17		14.17	14.17
X62461	PROF & OCCUP LICENSING	0	0	213,615	301,381	0	301,381	301,381
	FTE	0.00	0.00	4.08	5.00		5.00	5.00
X62462	PROF & OCCUP LICENSNG	0	0	257,115	463,809	0	463,809	463,809
	FTE	0.00	0.00	4.09	7.00		7.00	7.00
X62520	COSMETOLOGY INSPECTOR	67,409	66,046	48,332	68,301	0	68,301	68,301
	FTE	2.07	1.99	1.46	2.00		2.00	2.00
X62720	DO NOT USE - HLTH LIC SPEC	479,415	459,656	154,865	0	0	71,752	71,752
	FTE	15.07	13.83	4.63	0.00		2.33	2.33
X62741	DO NOT USE - HLTH LIC	162,966	163,560	57,214	0	0	34,959	34,959
	FTE	3.80	3.76	1.29	0.00		1.00	1.00
X77760	DO NOT USE -	1,485	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 178 - PROFESSIONAL LICENSURE

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X77790	DO NOT USE-P&O LIC INVEST	275,226	269,843	99,193	0	0	0	0
	FTE	5.19	5.00	1.89	0.00		0.00	0.00
X77791	DO NOT USE - P&O LIC INVEST-	440,946	393,113	120,240	0	0	0	0
	FTE	7.23	6.32	1.91	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		<b>1,427,446</b>	<b>1,352,217</b>	<b>1,379,202</b>	<b>1,589,291</b>	<b>0</b>	<b>1,696,002</b>	<b>1,696,002</b>
	<b>Subtotal FTE</b>	<b>33.38</b>	<b>30.90</b>	<b>31.52</b>	<b>32.70</b>		<b>36.03</b>	<b>36.03</b>
<b>Subtotal: 178 - PROFESSIONAL</b>		<b>2,049,395</b>	<b>1,937,072</b>	<b>1,975,526</b>	<b>2,329,783</b>	<b>0</b>	<b>2,673,398</b>	<b>2,673,398</b>
	<b>Subtotal FTE: 178 - PROFESSIONAL</b>	<b>47.05</b>	<b>43.07</b>	<b>43.95</b>	<b>47.70</b>		<b>54.51</b>	<b>54.51</b>
<b>Total</b>		<b>2,049,395</b>	<b>1,937,072</b>	<b>1,975,526</b>	<b>2,329,783</b>	<b>0</b>	<b>2,673,398</b>	<b>2,673,398</b>
	<b>FTE</b>	<b>47.05</b>	<b>43.07</b>	<b>43.95</b>	<b>47.70</b>		<b>54.51</b>	<b>54.51</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>178 - PROFESSIONAL LICENSURE</b>		
Budget Instructions	7,291	7,291
Public Health Base Cost Transfer	642,079	642,079
Public Health Increase Indirect Cost	442,556	442,556
<b>Total Request</b>	<b>1,091,926</b>	<b>1,091,926</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	1,091,926	1,091,926
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>1,091,926</b>	<b>1,091,926</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	1,091,926	1,091,926
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>1,091,926</b>	<b>1,091,926</b>
<b>Personal Service Limit</b>	<b>343,615</b>	<b>343,615</b>
<b>FTE</b>	<b>6.81</b>	<b>6.81</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 178 - PROFESSIONAL LICENSURE

Subprogram: 550 - HEALTH LIC & FAC REGULATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	47.05	43.07	43.95		47.70	54.51	54.51
511100 PERMANENT SALARIES-	2,049,395	1,937,072	1,975,526	74,806	2,329,783	2,673,398	2,673,398
511300 OVERTIME PAYMENTS	1,338	763	3,561	0	0	0	0
511600 PER DIEM PAYMENTS	65,235	56,640	64,590	1,950	65,000	65,000	65,000
511700 EMPLOYEE BONUSES	500	0	0	0	0	0	0
511800 COMPENSATORY TIME PAID	2,092	1,219	2,551	0	0	0	0
<b>Subtotal SALARIES</b>	<b>2,118,560</b>	<b>1,995,693</b>	<b>2,046,228</b>	<b>76,756</b>	<b>2,394,783</b>	<b>2,738,398</b>	<b>2,738,398</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	153,695	145,226	148,487	5,602	174,734	200,505	200,505
515200 FICA EXPENSE	149,069	139,466	144,555	5,414	172,716	198,487	198,487
515400 LIFE & ACCIDENT INS EXP	541	517	527	0	572	654	654
515500 HEALTH INSURANCE	400,672	409,704	372,082	0	402,082	441,651	441,651
516300 EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
516500 WORKERS COMP PREMIUMS	24,876	32,667	33,049	0	33,049	40,340	40,340
<b>Subtotal BENEFITS</b>	<b>728,853</b>	<b>727,580</b>	<b>698,700</b>	<b>11,016</b>	<b>783,153</b>	<b>881,637</b>	<b>881,637</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	2,847,413	2,723,273	2,744,927	87,772	3,177,936	3,620,035	3,620,035
	<b>2,847,413</b>	<b>2,723,273</b>	<b>2,744,927</b>	<b>87,772</b>	<b>3,177,936</b>	<b>3,620,035</b>	<b>3,620,035</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	62,809	98,132	61,834	21,021	62,000	62,000	62,000
521200 COM EXPENSE -	26,681	26,314	25,042	1,901	25,000	25,000	25,000

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 178 - PROFESSIONAL LICENSURE

Subprogram: 550 - HEALTH LIC & FAC REGULATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521300 FREIGHT EXPENSE	0	48	0	57	50	50	50
521500 PUBLICATION & PRINT EXP	29,443	35,083	13,161	7,829	13,753	13,753	13,753
521800 CASH SHORT ADJUSTMENT	0	4	0	0	0	0	0
521900 AWARDS EXPENSE	901	701	376	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	32,047	37,655	33,139	832	33,021	33,021	33,021
522200 CONFERENCE	9,385	7,523	16,390	750	8,900	8,900	8,900
522800 E-COMMERCE OPER EXP	61,741	128,540	57,631	81,540	47,000	47,000	47,000
524600 RENT EXPENSE-BUILDINGS	0	345	1,476	0	1,600	1,600	1,600
524700 RENT EXP-OTHER REAL	3,695	5,075	3,800	500	3,800	3,800	3,800
525400 RENT EXP-COMM EQUIP	164	176	798	0	500	500	500
527100 REP & MAINT-OFFICE EQUIP	2,231	2,129	2,377	170	2,600	2,600	2,600
527200 REP & MAINT-MOTOR	0	0	24	0	0	0	0
527400 REP & MAINT-DATA PROC	96	118	0	0	0	0	0
531100 OFFICE SUPPLIES EXPENSE	1,241	1,257	15,962	524	1,700	1,700	1,700
532100 NON-CAPITALIZED ASSET	7,081	2,572	2,831	1,982	1,200	1,200	1,200
533100 HOUSEHOLD & INSTIT EXP	8	0	90	0	90	90	90
533900 FOOD EXPENSE	161	0	974	0	1,000	1,000	1,000
534600 ED & RECREATIONAL SUP	285	1,454	479	0	400	400	400
534900 MISCELLANEOUS SUP EXP	0	0	85	0	85	85	85
535100 MEDICAL SUPPLIES	202	120	356	0	170	170	170
538100 VEHICLE & EQUIP SUP EXP	0	20	0	0	0	0	0
539100 INDIRECT COST	918,693	937,818	834,055	63,662	913,285	1,534,112	1,534,112
539400 BASE COST EXPENSE	51,268	55,630	48,713	4,915	49,000	49,000	49,000

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 178 - PROFESSIONAL LICENSURE

Subprogram: 550 - HEALTH LIC & FAC REGULATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
539500 PURCHASING CARD	0	34	0	0	0	0	0
541500 LEGAL SERVICES EXPENSE	306,228	320,081	312,113	0	310,000	310,000	310,000
541700 LEGAL RELATED EXPENSE	25,460	25,049	29,266	250,223	31,000	31,000	31,000
542100 SOS TEMP SERV -	49,500	56,387	63,077	3,138	53,000	53,000	53,000
543100 IT CONSULTING-	0	3,500	0	0	0	0	0
543200 IT CONSULTING-HW/SW	74,901	146,974	102,530	7,999	90,000	90,000	90,000
543500 MGT CONSULTANT	17,834	108,618	59,999	0	0	0	0
543600 MEDICAL REVIEW	15,048	23,850	15,662	0	14,000	14,000	14,000
544300 PSYCHOLOGICAL SERVICES	88,394	114,755	82,121	15,941	82,000	82,000	82,000
544900 DENTAL SERVICES	2,650	3,450	1,050	450	1,100	1,100	1,100
545000 LABORATORY SERVICES	31,157	32,701	31,548	2,731	32,000	32,000	32,000
545200 MEDICAL ASSESSMENT	2,750	100	420	0	0	0	0
547100 EDUCATIONAL SERVICES	18,125	31,345	10,828	1,580	10,000	10,000	10,000
547906 VERIFICATIONS	230	1,612	1,771	99	1,860	1,860	1,860
548700 REFUSE/RECYCLING	249	150	98	0	150	150	150
555100 SOFTWARE RENEWAL/MAIN	0	87	941	1,938	950	950	950
555200 NON-CAPITALIZED	732	851	204	0	400	400	400
556300 SURETY & NOTARY BONDS	70	0	270	0	180	180	180
559100 OTHER OPERATING EXP	1,622	772	845	0	845	29,845	29,845
<b>Subtotal OPER EXPENSES</b>	<b>1,843,079</b>	<b>2,211,032</b>	<b>1,832,336</b>	<b>469,782</b>	<b>1,792,639</b>	<b>2,442,466</b>	<b>2,442,466</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	38,316	38,849	50,641	3,209	51,800	51,800	51,800
571600 MEALS-NOT TRAVEL	3,747	5,340	5,839	667	5,850	5,850	5,850

# Subprogram Request Report - Detail

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
571900 MEALS-ONE DAY TRAVEL	34	8	126	0	125	125	125
572100 COMMERCIAL	8,904	9,825	17,989	956	18,200	18,200	18,200
574500 PERSONAL VEHICLE	62,549	70,419	83,452	2,338	63,800	63,800	63,800
574600 CONTRACTUAL SERV -	6,301	17,735	15,992	250	7,000	7,000	7,000
575100 MISC TRAVEL EXPENSE	1,218	1,502	2,289	111	2,315	2,315	2,315
<b>Subtotal TRAVEL EXPENSES</b>	<b>121,069</b>	<b>143,679</b>	<b>176,327</b>	<b>7,531</b>	<b>149,090</b>	<b>149,090</b>	<b>149,090</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	6,871	0	0	0	0	0	0
583300 COMPUTER EQUIP &	3,190	2,878	4,641	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>10,061</b>	<b>2,878</b>	<b>4,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>4,821,622</b>	<b>5,080,862</b>	<b>4,758,232</b>	<b>565,085</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,211,591</b>
<b>OPERATIONS FUNDING</b>							
General Fund	72,826	73,339	63,164	4,915	63,185	63,185	63,185
Cash Fund	4,748,796	5,007,522	4,695,068	560,170	5,056,480	6,148,406	6,148,406
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>4,821,622</b>	<b>5,080,862</b>	<b>4,758,232</b>	<b>565,085</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,211,591</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 178 - PROFESSIONAL LICENSURE

Subprogram: 550 - HEALTH LIC & FAC REGULATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	72,826	73,339	63,164	4,915	63,185	63,185	63,185
Cash Fund	4,748,796	5,007,522	4,695,068	560,170	5,056,480	6,148,406	6,148,406
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>4,821,622</b>	<b>5,080,862</b>	<b>4,758,232</b>	<b>565,085</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,211,591</b>
<b>Personal Service Limit</b>	<b>2,118,560</b>	<b>1,995,693</b>	<b>2,046,228</b>	<b>76,756</b>	<b>2,394,783</b>	<b>2,738,398</b>	<b>2,738,398</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>4,821,622</b>	<b>5,080,862</b>	<b>4,758,232</b>	<b>565,085</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,211,591</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>4,821,622</b>	<b>5,080,862</b>	<b>4,758,232</b>	<b>565,085</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,211,591</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 178 - PROFESSIONAL LICENSURE**

**Subprogram: 550 - HEALTH LIC & FAC REGULATION**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07081	IT BUSINESS SYS ANALYST	48,608	45,559	40,376	51,053	0	51,053	51,053
	FTE	1.00	0.92	0.81	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		48,608	45,559	40,376	51,053	0	51,053	51,053
	<b>FTE</b>	1.00	0.92	0.81	1.00		1.00	1.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C73210	DHHS PROGRAM SPECIALIST	0	444	5,554	0	0	0	0
	FTE	0.00	0.01	0.14	0.00		0.00	0.00
C78810	DO NOT USE - DPI PROGRAM	52,632	51,362	8,753	0	0	0	0
	FTE	1.03	0.99	0.17	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		52,632	51,806	14,306	0	0	0	0
	<b>FTE</b>	1.03	1.00	0.31	0.00		0.00	0.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09391	DO NOT USE -HLTH SECTION	0	0	0	0	0	236,904	236,904
	FTE	0.00	0.00	0.00	0.00		3.48	3.48
G09801	DO NOT USE-DHHS ADM I	0	0	2,155	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	0	0	12,303	0	0	0	0
	FTE	0.00	0.00	0.17	0.00		0.00	0.00
G75250	INFEC CONTROL/RISK MGMT	2,229	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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**Subprogram: 550 - HEALTH LIC & FAC REGULATION**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G78801	DHHS ADMINISTRATOR I	0	0	35,073	52,472	0	52,472	52,472
	FTE	0.00	0.00	0.52	0.75		0.75	0.75
<b>Subtotal: G - MANAGEMENT</b>		2,229	0	49,531	52,472	0	289,376	289,376
	<b>FTE</b>	0.04	0.00	0.72	0.75		4.23	4.23
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H74230	HEALTH PROGRAM MGR/RN	64,680	65,789	66,349	67,677	0	67,677	67,677
	FTE	1.00	1.00	1.00	1.00		1.00	1.00
H74241	HEALTH PROGRAM MANAGER I	2,420	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
H74650	DHHS NURSE CONSULTANT	138,304	135,600	107,457	128,605	0	128,605	128,605
	FTE	2.08	2.00	1.58	2.00		2.00	2.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		205,403	201,390	173,807	196,282	0	196,282	196,282
	<b>FTE</b>	3.12	3.00	2.58	3.00		3.00	3.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	0	0	24,789	26,555	0	26,555	26,555
	FTE	0.00	0.00	0.72	0.75		0.75	0.75
<b>Subtotal: K - CONFIDENTIAL</b>		0	0	24,789	26,555	0	26,555	26,555
	<b>FTE</b>	0.00	0.00	0.72	0.75		0.75	0.75
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N75441	DHHS DEP CHIEF MED OFCR	0	0	0	66,484	0	66,484	66,484
	FTE	0.00	0.00	0.00	0.50		0.50	0.50

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**Subprogram: 550 - HEALTH LIC & FAC REGULATION**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N77760	PHARMACY INSPECTORS	60,752	61,676	63,918	62,312	0	62,312	62,312
	FTE	0.77	0.78	0.79	0.75		0.75	0.75
N90970	PER DIEM EMPLOYEE	200	50	450	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>60,952</b>	<b>61,726</b>	<b>64,368</b>	<b>128,796</b>	<b>0</b>	<b>128,796</b>	<b>128,796</b>
	<b>FTE</b>	<b>0.77</b>	<b>0.78</b>	<b>0.79</b>	<b>1.25</b>		<b>1.25</b>	<b>1.25</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01413	SECRETARY/ADMINISTRATIVE	1,071	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	45,068	113,927	0	113,927	113,927
	FTE	0.00	0.00	1.61	4.00		4.00	4.00
S01842	STAFF ASSISTANT II	0	0	49,349	81,497	0	81,497	81,497
	FTE	0.00	0.00	1.38	2.25		2.25	2.25
S09111	DO NOT USE - STAFF ASST I	88,787	82,977	25,279	0	0	0	0
	FTE	3.55	3.04	0.91	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	74,096	55,022	22,944	0	0	0	0
	FTE	2.08	1.43	0.64	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	26,178	26,626	25,837	27,390	0	27,390	27,390
	FTE	1.00	1.00	0.96	1.00		1.00	1.00
S72110	CASE AIDE	0	-54	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00



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**Subprogram: 550 - HEALTH LIC & FAC REGULATION**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: S - ADMINISTRATIVE</b>		190,131	164,571	168,478	222,814	0	222,814	222,814
	<b>FTE</b>	6.67	5.47	5.50	7.25		7.25	7.25
<b>Bargaining Unit: V - SUPERVISORY</b>								
V74720	HEALTH FACILITIES PROGRAM	61,992	59,803	60,669	62,520	0	62,520	62,520
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		61,992	59,803	60,669	62,520	0	62,520	62,520
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>								
X01740	HEALTH LICENSING	0	0	99,451	230,583	0	230,583	230,583
	<b>FTE</b>	0.00	0.00	2.18	4.53		4.53	4.53
X01750	HEALTH LICENSING	0	0	329,176	525,217	0	525,217	525,217
	<b>FTE</b>	0.00	0.00	9.99	14.17		14.17	14.17
X62461	PROF & OCCUP LICENSING	0	0	213,615	301,381	0	301,381	301,381
	<b>FTE</b>	0.00	0.00	4.08	5.00		5.00	5.00
X62462	PROF & OCCUP LICENSNG	0	0	257,115	463,809	0	463,809	463,809
	<b>FTE</b>	0.00	0.00	4.09	7.00		7.00	7.00
X62520	COSMETOLOGY INSPECTOR	67,409	66,046	48,332	68,301	0	68,301	68,301
	<b>FTE</b>	2.07	1.99	1.46	2.00		2.00	2.00
X62720	DO NOT USE - HLTH LIC SPEC	479,415	459,656	154,865	0	0	71,752	71,752
	<b>FTE</b>	15.07	13.83	4.63	0.00		2.33	2.33
X62741	DO NOT USE - HLTH LIC	162,966	163,560	57,214	0	0	34,959	34,959
	<b>FTE</b>	3.80	3.76	1.29	0.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

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**Program: 178 - PROFESSIONAL LICENSURE**

**Subprogram: 550 - HEALTH LIC & FAC REGULATION**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X77760	DO NOT USE -	1,485	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
X77790	DO NOT USE-P&O LIC INVEST	275,226	269,843	99,193	0	0	0	0
	FTE	5.19	5.00	1.89	0.00		0.00	0.00
X77791	DO NOT USE - P&O LIC INVEST-	440,946	393,113	120,240	0	0	0	0
	FTE	7.23	6.32	1.91	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		<b>1,427,446</b>	<b>1,352,217</b>	<b>1,379,202</b>	<b>1,589,291</b>	<b>0</b>	<b>1,696,002</b>	<b>1,696,002</b>
	<b>FTE</b>	<b>33.38</b>	<b>30.90</b>	<b>31.52</b>	<b>32.70</b>		<b>36.03</b>	<b>36.03</b>
<b>Subtotal: 550 - HEALTH LIC &amp; FAC</b>		<b>2,049,395</b>	<b>1,937,072</b>	<b>1,975,526</b>	<b>2,329,783</b>	<b>0</b>	<b>2,673,398</b>	<b>2,673,398</b>
<b>Subtotal FTE: 550 - HEALTH LIC &amp; FAC</b>		<b>47.05</b>	<b>43.07</b>	<b>43.95</b>	<b>47.70</b>		<b>54.51</b>	<b>54.51</b>
<b>Total</b>		<b>2,049,395</b>	<b>1,937,072</b>	<b>1,975,526</b>	<b>2,329,783</b>	<b>0</b>	<b>2,673,398</b>	<b>2,673,398</b>
<b>FTE</b>		<b>47.05</b>	<b>43.07</b>	<b>43.95</b>	<b>47.70</b>		<b>54.51</b>	<b>54.51</b>

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 179 - PUBLIC HEALTH

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### PROGRAM DESCRIPTION:

Program 179 is administered by the Chief Administrator of the Community Health Section of the Division of Public Health. Included in the Community Health Section are the Community Planning and Protection Unit, the Health Promotions Unit, the Lifespan Health Services Unit, and the Public Health Support Unit. The administrative costs for the Unit, including personnel and operating costs, are split between Program 262 and Program 179. The majority of funding for Program 179 is through federal grants.

#### **Community Planning and Protection Unit**

The Community Planning and Protection Unit, within the Community Health Section, contains the Offices and programs that support the state's public health infrastructure as well as those that provide for all hazards and emergency preparedness, response and protection. Programs in this unit include: the Office of Public Health Emergency Response; Community Health Development and Performance Management; the Office of Rural Health; the Office of Health Disparities and Health Equity; the Nebraska Planning Council on Developmental Disabilities; and the Office of Emergency Medical Services and Trauma Systems. The administrative costs for this unit are split between Program 262 and Program 179.

The Office of Rural Health is responsible for assisting rural communities to develop, and rural residents to obtain, quality health care. It is responsible for administering the Nebraska Rural Health Professional Incentive Act and the Nebraska Loan Repayment Program. The Office of Rural Health also staffs the Rural Health Advisory Committee and the Primary Care Office as well as provides technical assistance and training as needed. All of the administrative costs for this unit are included in Program 179.

The Office of Health Disparities and Health Equity is responsible for promoting policies and practices to help eliminate the disparity that exists between the health status and health outcomes of racial and ethnic minorities and Native Americans as compared to whites. Key activities of the Office of Health Disparities and Health Equity include: managing and monitoring \$1.6 million in Minority Health Initiative grant funds distributed annually to local community agencies and organizations to enhance health service delivery to Nebraska's racial and ethnic minority populations and the tribes, as well as the federal state Partnership grant; managing and monitoring Native American Public Health Act Funds distributed to the four federally recognized tribes and the Chadron Native American Health Center; partnering with other programs across the Department of Health and Human Services to encourage policies and practices that reflect cultural sensitivity and support diversity; developing Nebraska minority health status reports; and providing technical assistance and training on cultural competency and a variety of other topics. All of the administrative costs for this unit are included in Program 179.

The Office of Community Health Development and Performance Management is responsible for strengthening the public health system in Nebraska by improving collaboration among and working effectively with local public health departments and other community-based public health organizations. Major activities include: working with stakeholders to develop a statewide Health Improvement Plan; assisting the DPH Director develop and implement a strategic plan, managing and monitoring funds distributed to local health districts under the Nebraska Health Care Funding Act, Public Health Infrastructure Grant, the Medicare Rural Hospital Flexibility Grant, the Small Hospital Improvement Grant, the Stem Cell project and several smaller grants; providing technical assistance in planning, policy and program development, and evaluation; organizing coalitions; and coordinating the activities of the Public Health law Team. The administrative costs of the Office of Community Health Development are within program 179.

All of the administrative costs for the Office of Public Health Emergency Response, the Office of Emergency Medical Services, and the Nebraska Planning Council on Developmental Disabilities are included in Program 262; therefore, these offices are described in the narrative for Program 262.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 179 - PUBLIC HEALTH**

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**Lifespan Health Services Unit**

The Lifespan Health Services Unit within the Community Health Section contains the Offices, programs and projects that support women, men, children and families with funding primarily from federal categorical grants and the Title V Maternal and Child Health (MCH) Services Block Grant. Programs and projects in the Lifespan Health Services Unit include: the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); the Commodity Food Supplement Program (CSFP); the Immunization Program; the Maternal and Child Health Epidemiology which administers the Pregnancy Risk Assessment Monitoring System project (PRAMS) and the Child Death Review Team (CDRT); Newborn Screening; Maternal, Child and Adolescent Health; Reproductive Health; as well as the Office of Women's and Men's Health which administers the Every Woman Matters Program (EWM) and the Nebraska Colon Cancer Program. The administrative costs for this unit are included in Program 179.

The Special Supplemental Nutrition Program for Women, Infants and Children (WIC) provides nutrition and health information, nutritious foods, promotion and support for breastfeeding, and referrals to other services for low to moderate income women who are pregnant, postpartum or breastfeeding and for children up to the age of five.

The Commodity Supplemental Food Program (CSFP) is a U.S. Department of Agriculture (USDA) program that provides foods to infants up to the 12<sup>th</sup> month of age, children from age one up to the sixth birthday, women who are pregnant, breastfeeding and/or who have had a baby within the past year, and seniors 60 years and older. CSFP distributes foods at 69 sites serving all 93 Nebraska counties.

The Immunization Program assures immunizations are available for children statewide through a network of public immunization clinics and private physicians enrolled in the Vaccines for Children program.

The Maternal and Child Health Epidemiology Program coordinates and supports data collection, analysis, and reporting for the Unit.

The Pregnancy Risk Assessment Monitoring System project (PRAMS) improves the health of mothers and infants by collecting data that are used to reduce adverse outcomes, such as low birth weight, infant mortality and morbidity, and maternal morbidity.

The Child Death Review Team (CDRT) reviews existing information regarding all deaths of Nebraska children newborn through age 17. The purpose is to develop an understanding of the number and causes of child death and advising on actions that might prevent future deaths.

The Newborn Screening program assures that all Nebraska newborns are screened for 26 conditions to prevent mental retardation, severe illness, physical disability and in some cases death, because of early detection and preventive treatment. In addition, it promotes and supports early hearing detection and intervention for newborns and young children.

The Maternal, Child and Adolescent Health programs strive to improve the health of Nebraska's women, infants and families by promoting healthy behaviors for women and children from the preconception period through adolescence. Staff also manage several federally supported activities such as Maternal, Infant, and Early Childhood Home Visiting.

The Reproductive Health program exists to: promote responsible behavior; reduce maternal and infant mortality, child abuse and sexually transmitted diseases; and to encourage women and their partners to maintain healthy bodies and plan healthy spacing of pregnancies to decrease the risk of birth defects and preterm labor.

The Office of Women's and Men's Health which administers the Every Woman Matters Program (EWM) and the Nebraska Colon Cancer Program helps improve the health of men and women by providing preventive health check-ups for women and men forty through sixty four years of age who qualify financially and who have limited or no health insurance. Women can be screened for breast and cervical cancer, cardiovascular disease, diabetes and colon cancer. Men can be screened for colon cancer. The Office also supports the work of the Women's Health Advisory Council.

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**Health Promotion Unit**

The Health Promotion Unit of the Community Health Section includes the programs that prevent disease and promote healthy lifestyles through public education and awareness-building activities. The programs in this unit include: Tobacco Free Nebraska; the Preventive Health and Health Services Block Grant; Comprehensive Cancer Control; Diabetes Prevention and Control; Cardiovascular Health; Renal Disease; Communicable Disease Programs (Hepatitis Prevention, HIV/AIDS Prevention, HIV/AIDS Surveillance, Tuberculosis Control, Sexually Transmitted Disease Prevention and Control) Cancer and Smoking Research; Injury Prevention; the Office of Oral Health and Dentistry; and the Organ and Tissue Donor Awareness program. The administrative costs of the Health Promotions Unit are split between Program 262 and Program 179. Since the costs of the Office of Oral Health and Dentistry, the Tuberculosis Control program, the HIV/AIDS Surveillance program and the Sexually Transmitted Disease Control program are included in program 262, those four programs are described in the narrative for Program 262.

The Tobacco Free Nebraska program targets youth prevention, tobacco cessation, the elimination of secondhand smoke exposure and the elimination of disparities related to tobacco use and its effects on different population groups.

The Preventive Health and Health Services Block Grant distributes about 1.6 million dollars annually to support projects and programs throughout Nebraska and within the Department of Health and Human Services focused on helping Nebraska achieve its state and national public health objectives.

The Comprehensive Cancer Control program, Nebraska C.A.R.E.S. (Cancer Awareness, Research, Education and Service) is a statewide partnership developed to implement the State Cancer plan.

The Diabetes Prevention and Control program delivers a broad range of educational activities and efforts to reduce death, disability and costs related to diabetes and its complications.

The Heart Disease and Stroke Prevention Program aims to prevent heart disease, heart attack and stroke through public health strategies, policies and education.

The Renal Disease program provides financial assistance for low-income persons on dialysis or with kidney transplants. The money can be used for pharmacy expenses and limited dialysis services.

The Cancer and Smoking Research funds are passed through this Unit to the University of Nebraska Medical Center and the Creighton University Medical Center for cancer research.

The Injury Prevention program targets the prevention of death and disability due to the leading causes of injury.

The Organ and Tissue Donor Awareness program promotes organ and tissue donation through educational information.

Nutrition, Physical Activity and Obesity Prevention

The purpose of this program is to improve nutrition, increase physical activity and to control obesity and other chronic diseases through healthful eating and physical activity.

The HIV/AIDS Prevention program's mission is to lower the rate of HIV infection through health education and risk reduction, counseling, testing and referral services.

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Housing Opportunities for People Living with AIDS Program (HOPWA) and the Ryan White Program, which both provide housing and access to care and support services such as medications to people with HIV and AIDS, and the HIV/AIDS Surveillance Program are administered within this program.

**Public Health Support Unit**

All of the administrative costs for this unit are included in Program 262, therefore this unit is described in the narrative for Program 262.

**PROGRAM OBJECTIVES:**

The primary objective of Program 179 is to improve the quality of public health and safety for persons in Nebraska by, among other things: a) reducing/eliminating health disparities, with a focus on infant mortality and sexually transmitted diseases in African Americans; b) reducing teen pregnancy rates; c) reducing the rate of teen smoking; d) reducing the rate of binge drinking; e) increasing the percent of WIC infants breastfed; f) increasing the percent of persons eligible for programs that are participating in the programs; and g) improving the PRAMS response rate. The Program objective supports DHHS Goal 7.

**PERFORMANCE MEASURES:**

Performance measures for Program 179 include reducing/eliminating health disparities among racial and ethnic minority populations, reducing the teen birth rate, reducing the rate of teen smoking, reducing the rate of binge drinking, increasing the percentage of infants who are breastfed at 6 months of age, increasing the percentage of screen-positive newborns who receive timely follow-up services for conditions mandated through the Newborn Screening Program, completing the statewide Health Improvement Plan, and completing the Division of Public Health Strategic Plan.

**Attachments:**

Performance Measures - H02 - Program 179 - Public Health.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting to transfer appropriations from Program 179 to Program 513 for Federal Funded contracts.

# Program Request Report - Detail

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<b>SALARIES</b>							
FTE	118.53	115.31	116.09		119.65	119.65	119.65
511100 PERMANENT SALARIES-	5,889,880	5,747,959	5,878,331	219,412	6,024,846	6,024,846	6,024,846
511200 TEMPORARY SALARIES-	969	931	0	0	0	0	0
511300 OVERTIME PAYMENTS	29,194	13,722	13,440	0	0	0	0
511700 EMPLOYEE BONUSES	125	500	500	0	0	0	0
511800 COMPENSATORY TIME PAID	48,633	27,668	21,805	0	0	0	0
<b>Subtotal SALARIES</b>	<b>5,968,801</b>	<b>5,790,780</b>	<b>5,914,077</b>	<b>219,412</b>	<b>6,024,846</b>	<b>6,024,846</b>	<b>6,024,846</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	447,268	433,451	442,810	16,430	451,863	451,863	451,863
515200 FICA EXPENSE	423,013	409,333	418,459	15,505	443,358	443,358	443,358
515400 LIFE & ACCIDENT INS EXP	1,368	1,378	1,391	0	1,485	1,485	1,485
515500 HEALTH INSURANCE	999,580	983,496	938,754	0	1,107,359	1,107,359	1,107,359
516400 UNEMPLOYM COMP INS EXP	0	0	0	0	0	0	0
516500 WORKERS COMP PREMIUMS	70,470	92,542	93,113	0	93,133	116,611	116,611
<b>Subtotal BENEFITS</b>	<b>1,941,699</b>	<b>1,920,200</b>	<b>1,894,526</b>	<b>31,935</b>	<b>2,097,198</b>	<b>2,120,676</b>	<b>2,120,676</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	7,910,500	7,710,980	7,808,603	251,347	8,122,044	8,145,522	8,145,522
	<b>7,910,500</b>	<b>7,710,980</b>	<b>7,808,603</b>	<b>251,347</b>	<b>8,122,044</b>	<b>8,145,522</b>	<b>8,145,522</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	258	123	340	2	1,310	1,310	1,310
521200 COM EXPENSE -	4,475	2,631	5,398	146	24,041	24,041	24,041
521300 FREIGHT EXPENSE	160	625	202	0	300	300	300
521400 DATA PROCESSING	118,942	238,822	405,985	23,231	349,565	349,565	349,565

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521500	PUBLICATION & PRINT EXP	68,817	66,057	61,369	565	64,599	64,599	64,599
521900	AWARDS EXPENSE	507	4,106	1,498	194	1,487	1,487	1,487
522100	DUES & SUBSCRIPTION EXP	36,569	32,461	37,484	1	25,435	25,435	25,435
522200	CONFERENCE	49,415	47,427	34,889	3,775	51,561	51,561	51,561
522800	E-COMMERCE OPER EXP	0	0	10	0	0	0	0
523000	VOLUNTEER EXPENSE	0	607	353	0	850	850	850
524600	RENT EXPENSE-BUILDINGS	0	1,174	305	0	320	320	320
524700	RENT EXP-OTHER REAL	18,562	14,149	16,138	1,033	9,793	9,793	9,793
525100	RENT EXP-OFFICE EQUIP	1,946	2,058	4,554	61	90	90	90
525400	RENT EXP-COMM EQUIP	383	25	470	0	80	80	80
525500	RENT EXP-OTHER PERS	671	1,124	35	0	0	0	0
526100	REP & MAINT-REAL	0	0	632	0	700	700	700
527100	REP & MAINT-OFFICE EQUIP	572	10,279	10,450	0	790	790	790
527200	REP & MAINT-MOTOR	184	35	57	0	550	550	550
527400	REP & MAINT-DATA PROC	51	274	10	0	10	10	10
527500	REP & MAINT-COMM EQUIP	376	242	0	0	0	0	0
527800	REP & MAINT-OTHER	149	315	0	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	7,908	20,417	42,038	143	50,796	50,796	50,796
532100	NON-CAPITALIZED ASSET	70,711	62,327	61,757	13,961	11,240	11,240	11,240
533100	HOUSEHOLD & INSTIT EXP	313	22	1,542	0	385	385	385
533900	FOOD EXPENSE	32,436	41,575	20,857	2,524	31,597	31,597	31,597
534600	ED & RECREATIONAL SUP	290,135	292,433	261,359	16,730	319,242	319,242	319,242
534900	MISCELLANEOUS SUP EXP	280	1,188	8,618	0	4,940	4,940	4,940
535100	MEDICAL SUPPLIES	195,552	173,924	214,989	0	102,470	102,470	102,470



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537100	LABORATORY SUP EXP	24,830	19,119	32,332	0	33,000	33,000	33,000
538100	VEHICLE & EQUIP SUP EXP	103	10	-49	0	0	0	0
539100	INDIRECT COST	2,066,134	2,137,368	2,205,013	178,126	2,646,057	2,646,057	2,646,057
539500	PURCHASING CARD	0	0	457	0	0	0	0
541100	ACCTG & AUDITING	141,298	92,391	5,610	0	2,000	2,000	2,000
541500	LEGAL SERVICES EXPENSE	2,000	4,664	2,416	305,078	5,000	5,000	5,000
541700	LEGAL RELATED EXPENSE	1,111	4,160	250	0	0	0	0
542100	SOS TEMP SERV -	402,618	496,903	641,306	60,449	469,263	469,263	469,263
542200	TEMP SERV - OUTSIDE	34,937	-61	0	0	0	0	0
543100	IT CONSULTING-	186,045	205,963	225,240	26,951	628,648	628,648	628,648
543200	IT CONSULTING-HW/SW	211,865	491,175	243,011	30,530	473,935	473,935	473,935
543300	IT CONSULTING-OTHER	1,000	0	1,500	0	0	0	0
543500	MGT CONSULTANT	2,257,955	2,907,618	1,596,757	51,438	2,400,654	1,755,654	1,755,654
543600	MEDICAL REVIEW	114,766	104,686	109,688	4,500	34,000	34,000	34,000
544200	NURSING SERVICES	0	0	0	0	80,000	80,000	80,000
544400	HOSPITAL SERVICES	49,111	0	0	0	0	0	0
544500	PHARMACY SERVICES	0	0	2,025	0	2,100	2,100	2,100
544700	AUDIOLOGY SERVICES	55,320	30,848	18,995	4,000	0	0	0
544800	AMBULANCE SERVICES	234	0	0	0	0	0	0
545000	LABORATORY SERVICES	15,754	50,512	42,560	7,500	43,560	43,560	43,560
545100	CITY/COUNTY HEALTH DEPT	193,179	2,000	0	0	0	0	0
545200	MEDICAL ASSESSMENT	821,238	756,388	810,521	99,698	720,150	720,150	720,150
547100	EDUCATIONAL SERVICES	2,598,717	2,340,266	1,535,029	211,530	1,249,948	1,249,948	1,249,948
547300	INTERPRETER SERVICES	0	1,620	1,685	383	2,765	2,765	2,765

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547400	JUVENILE SERVICES	-43,612	0	0	0	0	0	0
547500	MAILING SERVICES	5,953	3,947	4,764	0	5,580	5,580	5,580
547906	VERIFICATIONS	347	150	486	76	500	500	500
550101	ADMINISTRATIVE	0	0	670,363	131,809	643,000	643,000	643,000
554900	OTHER CONTRACTUAL	36,091	96,367	0	0	71,823	71,823	71,823
555100	SOFTWARE RENEWAL/MAIN	1,191	265	395	8,790	88,595	88,595	88,595
555200	NON-CAPITALIZED	3,233	69,549	5,624	218	25,025	25,025	25,025
559100	OTHER OPERATING EXP	8,410	11,553	250	391	43,468	43,468	43,468
	<b>Subtotal OPER EXPENSES</b>	<b>10,089,199</b>	<b>10,841,882</b>	<b>9,347,571</b>	<b>1,183,833</b>	<b>10,721,222</b>	<b>10,076,222</b>	<b>10,076,222</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	104,670	127,513	99,291	1,402	145,835	145,835	145,835
571600	MEALS-NOT TRAVEL	13,733	20,141	19,437	0	35,811	35,811	35,811
571900	MEALS-ONE DAY TRAVEL	3,573	1,329	16	0	16,937	16,937	16,937
572100	COMMERCIAL	49,504	65,892	44,892	0	110,074	110,074	110,074
573100	STATE-OWNED TRANSPORT	3,473	113	1,642	0	10,100	10,100	10,100
574500	PERSONAL VEHICLE	25,752	30,224	32,944	1,205	28,616	28,616	28,616
574600	CONTRACTUAL SERV -	54,401	38,659	68,430	2,173	12,643	12,643	12,643
574700	VOLUNTEER TRAVEL	50,773	27,032	6,844	1,562	15,531	15,531	15,531
575100	MISC TRAVEL EXPENSE	2,552	3,632	4,852	68	13,958	13,958	13,958
	<b>Subtotal TRAVEL EXPENSES</b>	<b>308,431</b>	<b>314,535</b>	<b>278,348</b>	<b>6,410</b>	<b>389,505</b>	<b>389,505</b>	<b>389,505</b>
<b>CAPITAL OUTLAY</b>								
582400	MACHINERY & EQUIPMENT	0	9,385	14,386	0	2,000	2,000	2,000
583300	COMPUTER EQUIP &	41,726	117,062	70,271	0	64,600	64,600	64,600
	<b>Subtotal CAPITAL OUTLAY</b>	<b>41,726</b>	<b>126,447</b>	<b>84,656</b>	<b>0</b>	<b>66,600</b>	<b>66,600</b>	<b>66,600</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL REQUEST (OPS)</b>	<b>18,349,856</b>	<b>18,993,843</b>	<b>17,519,179</b>	<b>1,441,590</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,677,849</b>
<b>OPERATIONS FUNDING</b>							
General Fund	1,029,712	939,336	899,082	329,982	1,051,221	1,051,221	1,051,221
Cash Fund	581,785	570,335	554,936	14,006	670,367	670,367	670,367
Federal Fund	16,738,359	17,484,172	16,065,161	1,097,602	17,577,783	16,956,261	16,956,261
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>18,349,856</b>	<b>18,993,843</b>	<b>17,519,179</b>	<b>1,441,590</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,677,849</b>

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<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	24,911	359,308	0	0	0	0
599100 OTHER GOVERNMENT AID	0	0	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>24,911</b>	<b>359,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>24,911</b>	<b>359,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	24,911	359,308	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>24,911</b>	<b>359,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	1,029,712	939,336	899,082	329,982	1,051,221	1,051,221	1,051,221
Cash Fund	581,785	570,335	554,936	14,006	670,367	670,367	670,367
Federal Fund	16,738,359	17,509,083	16,424,468	1,097,602	17,577,783	16,956,261	16,956,261
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>18,349,856</b>	<b>19,018,754</b>	<b>17,878,487</b>	<b>1,441,590</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,677,849</b>
<b>Personal Service Limit</b>	<b>5,968,801</b>	<b>5,790,780</b>	<b>5,914,077</b>	<b>219,412</b>	<b>6,024,846</b>	<b>6,024,846</b>	<b>6,024,846</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>18,349,856</b>	<b>19,018,754</b>	<b>17,878,487</b>	<b>1,441,590</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,677,849</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>18,349,856</b>	<b>19,018,754</b>	<b>17,878,487</b>	<b>1,441,590</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,677,849</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

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## PROGRAM: 179 - PUBLIC HEALTH

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07012	IT APPL DEVELOPER/SR	13,550	0	0	0	0	0	0
	FTE	0.22	0.00	0.00	0.00		0.00	0.00
A07081	IT BUSINESS SYS ANALYST	41,481	42,303	42,341	43,580	43,580	43,580	43,580
	FTE	1.00	1.00	0.99	1.00		1.00	1.00
A07082	IT BUSINESS SYS	1,710	45,135	41,572	41,838	41,838	41,838	41,838
	FTE	0.04	1.00	0.91	0.90		0.90	0.90
A09121	ADMINISTRATIVE ASSISTANT I	127,029	129,906	153,869	124,434	124,434	124,434	124,434
	FTE	4.14	4.17	4.98	4.00		4.00	4.00
A09122	ADMINISTRATIVE ASSISTANT II	49,120	34,059	34,345	75,382	75,382	75,382	75,382
	FTE	1.46	1.00	1.00	2.00		2.00	2.00
A09123	ADMINISTRATIVE ASSISTANT III	39,326	0	0	0	0	0	0
	FTE	1.00	0.00	0.00	0.00		0.00	0.00
A09520	DHHS PROG PERF MSRMT	0	0	33,083	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
A13120	PROGRAM ANALYST	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.08	0.00		0.00	0.00
A19613	FEDERAL AID ADMINISTRATOR	0	25,906	52,213	53,258	53,258	53,258	53,258
	FTE	0.00	0.50	1.00	1.00		1.00	1.00
A74220	DONOTUSE-	32,276	47,648	14,970	0	0	0	0
	FTE	0.68	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>304,491</b>	<b>324,957</b>	<b>372,393</b>	<b>338,492</b>	<b>338,492</b>	<b>338,492</b>	<b>338,492</b>
	<b>Subtotal FTE</b>	<b>8.54</b>	<b>8.67</b>	<b>9.96</b>	<b>8.90</b>		<b>8.90</b>	<b>8.90</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 179 - PUBLIC HEALTH

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C73210	DHHS PROGRAM SPECIALIST	23,747	39,051	39,328	0	0	0	0
	FTE	0.62	1.00	0.99	0.00		0.00	0.00
C73260	DHHS PROGRAM	127,094	152,508	197,544	249,443	249,443	249,443	249,443
	FTE	2.25	2.81	3.79	5.00		5.00	5.00
C73710	DHHS FOOD DISTRIBUTION	50,259	49,488	50,224	51,394	51,394	51,394	51,394
	FTE	1.02	0.99	0.99	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		201,100	241,047	287,095	300,837	300,837	300,837	300,837
<b>Subtotal FTE</b>		3.89	4.80	5.77	6.00		6.00	6.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09370	DO NOT USE-DHHS DIV DIR	92,017	88,767	28,023	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G09392	DO NOT USE-HLTH SECTION	268,951	246,793	27,061	0	0	0	0
	FTE	3.12	2.85	0.31	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	158,815	153,208	49,365	0	0	0	0
	FTE	2.08	2.00	0.64	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	0	12,695	54,842	0	0	0	0
	FTE	0.00	0.15	0.62	0.00		0.00	0.00
G78370	DHHS DIVISION DIRECTOR	0	0	62,029	92,800	92,800	92,800	92,800
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G78392	HEALTH SECTION ADMIN II	0	0	59,911	245,336	245,336	245,336	245,336
	FTE	0.00	0.00	0.69	3.00		3.00	3.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 179 - PUBLIC HEALTH

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G78801	DHHS ADMINISTRATOR I	0	0	106,060	122,902	122,902	122,902	122,902
	FTE	0.00	0.00	1.36	2.00		2.00	2.00
G78802	DHHS ADMINISTRATOR II	0	0	98,390	0	0	0	0
	FTE	0.00	0.00	1.23	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		519,783	501,463	485,681	461,038	461,038	461,038	461,038
	<b>Subtotal FTE</b>	6.24	6.00	5.85	6.00		6.00	6.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H11512	DO NOT USE - COM HLTH EDUC	127,062	27,504	0	0	0	0	0
	FTE	2.77	0.58	0.00	0.00		0.00	0.00
H11513	DO NOT USE-COM HLTH EDUC	867,670	176,678	0	0	0	0	0
	FTE	18.11	3.62	0.00	0.00		0.00	0.00
H11521	COMMUNITY HEALTH	0	105,212	117,426	102,218	102,218	102,218	102,218
	FTE	0.00	2.23	2.47	2.15		2.15	2.15
H11522	COMMUNITY HEALTH	0	722,728	946,889	885,230	885,230	885,230	885,230
	FTE	0.00	15.09	19.42	18.25		18.25	18.25
H74230	HEALTH PROGRAM MGR/RN	66,943	42,987	53,181	56,643	56,643	56,643	56,643
	FTE	1.04	0.66	0.96	1.00		1.00	1.00
H74241	HEALTH PROGRAM MANAGER I	751,048	603,987	608,704	766,881	766,881	766,881	766,881
	FTE	14.30	11.39	11.36	14.00		14.00	14.00
H74931	HEALTH SURVEILLANCE	212,932	178,200	135,335	184,737	184,737	184,737	184,737
	FTE	4.67	3.88	2.88	3.85		3.85	3.85
H74932	EPIDEMIOLOGY SURVEIL	69,491	71,011	179,730	109,738	109,738	109,738	109,738
	FTE	1.23	1.35	2.91	2.00		2.00	2.00



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 179 - PUBLIC HEALTH

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H75513	COMMUNITY HEALTH NURSE	585,958	592,790	590,996	621,260	621,260	621,260	621,260
	FTE	10.70	10.94	10.66	11.00		11.00	11.00
H80451	PUBLIC HEALTH NUTRITIONIST	1,550	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
H80452	PUBLIC HEALTH NUTRITIONIST,	302,781	264,445	263,733	305,102	305,102	305,102	305,102
	FTE	6.06	5.06	4.99	6.00		6.00	6.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>2,985,435</b>	<b>2,785,542</b>	<b>2,895,995</b>	<b>3,031,809</b>	<b>3,031,809</b>	<b>3,031,809</b>	<b>3,031,809</b>
	<b>Subtotal FTE</b>	<b>58.92</b>	<b>54.80</b>	<b>55.65</b>	<b>58.25</b>		<b>58.25</b>	<b>58.25</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	21,899	0	0	0	0
	FTE	0.00	0.00	0.67	0.00		0.00	0.00
K09112	DO NOT USE -STAFF	0	30,885	10,619	0	0	0	0
	FTE	0.00	0.99	0.33	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	44,024	61,090	61,976	97,057	97,057	97,057	97,057
	FTE	1.10	1.50	1.50	2.50		2.50	2.50
K09122	ADMINISTRATIVE ASSISTANT II	17,709	0	0	0	0	0	0
	FTE	0.42	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>61,732</b>	<b>91,975</b>	<b>94,494</b>	<b>97,057</b>	<b>97,057</b>	<b>97,057</b>	<b>97,057</b>
	<b>Subtotal FTE</b>	<b>1.52</b>	<b>2.49</b>	<b>2.50</b>	<b>2.50</b>		<b>2.50</b>	<b>2.50</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00700	DISCRETIONARY NON-	191,681	160,749	152,082	174,072	174,072	174,072	174,072
	FTE	2.08	1.73	1.78	2.00		2.00	2.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 179 - PUBLIC HEALTH

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: N - NONCLASSIFIED</b>		191,681	160,749	152,082	174,072	174,072	174,072	174,072
<b>Subtotal FTE</b>		2.08	1.73	1.78	2.00		2.00	2.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	19,475	14,471	0	23,785	23,785	23,785	23,785
	FTE	0.86	0.66	0.00	1.00		1.00	1.00
S01411	SECRETARY I	81,335	59,377	59,883	61,078	61,078	61,078	61,078
	FTE	3.00	2.00	2.00	2.00		2.00	2.00
S01412	SECRETARY II	19,823	22,092	13,905	23,183	23,183	23,183	23,183
	FTE	0.71	1.00	0.70	1.00		1.00	1.00
S01841	STAFF ASSISTANT I	0	0	111,735	217,576	217,576	217,576	217,576
	FTE	0.00	0.00	3.10	6.00		6.00	6.00
S01842	STAFF ASSISTANT II	0	0	126,340	200,637	200,637	200,637	200,637
	FTE	0.00	0.00	3.99	6.00		6.00	6.00
S09111	DO NOT USE - STAFF ASST I	182,062	179,608	58,046	0	0	0	0
	FTE	5.17	5.02	1.61	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	180,897	192,475	59,795	0	0	0	0
	FTE	5.65	5.92	1.88	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	21,216	24,521	24,892	26,070	26,070	26,070	26,070
	FTE	0.87	0.97	0.98	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		504,808	492,545	454,595	552,329	552,329	552,329	552,329
<b>Subtotal FTE</b>		16.26	15.57	14.26	17.00		17.00	17.00

## Bargaining Unit: V - SUPERVISORY

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 179 - PUBLIC HEALTH

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V01842	STAFF ASSISTANT II	0	0	16,064	35,036	35,036	35,036	35,036
	FTE	0.00	0.00	0.47	1.00		1.00	1.00
V09112	DO NOT USE - STAFF ASST II	34,741	31,564	8,932	0	0	0	0
	FTE	1.04	0.94	0.26	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	30,937	30,210	30,181	32,449	32,449	32,449	32,449
	FTE	1.00	0.98	0.96	1.00		1.00	1.00
V19613	FEDERAL AID ADMINISTRATOR	54,126	26,107	0	0	0	0	0
	FTE	1.04	0.50	0.00	0.00		0.00	0.00
V74241	HEALTH PROGRAM MANAGER I	429,056	410,063	409,955	428,004	428,004	428,004	428,004
	FTE	8.29	8.09	7.82	8.00		8.00	8.00
V74242	HEALTH PROGRAM MANAGER II	513,745	540,229	559,075	515,928	515,928	515,928	515,928
	FTE	8.51	8.74	8.81	8.00		8.00	8.00
V74931	HEALTH SURVEILLANCE	3,520	1,760	0	0	0	0	0
	FTE	0.08	0.04	0.00	0.00		0.00	0.00
V74932	EPIDEMIOLOGY SURVEIL	57,306	108,433	111,790	57,795	57,795	57,795	57,795
	FTE	1.04	1.96	2.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		1,123,430	1,148,365	1,135,996	1,069,212	1,069,212	1,069,212	1,069,212
	<b>Subtotal FTE</b>	21.00	21.25	20.32	19.00		19.00	19.00
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>								
X62580	NURSING SVS SRVYR CONS	-31	0	0	0	0	0	0
	FTE	0.08	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		-31	0	0	0	0	0	0
	<b>Subtotal FTE</b>	0.08	0.00	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 179 - PUBLIC HEALTH

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: 179 - PUBLIC HEALTH</b>		5,892,429	5,746,642	5,878,331	6,024,846	6,024,846	6,024,846	6,024,846
<b>Subtotal FTE: 179 - PUBLIC HEALTH</b>		118.53	115.31	116.09	119.65		119.65	119.65
<b>Total</b>		5,892,429	5,746,642	5,878,331	6,024,846	6,024,846	6,024,846	6,024,846
<b>FTE</b>		118.53	115.31	116.09	119.65		119.65	119.65

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>179 - PUBLIC HEALTH</b>		
Budget Instructions	23,478	23,478
Public Health-Change in Contracts from Operations	-645,000	-645,000
<b>Total Request</b>	<b>-621,522</b>	<b>-621,522</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-621,522	-621,522
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-621,522</b>	<b>-621,522</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	-621,522	-621,522
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-621,522</b>	<b>-621,522</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 179 - PUBLIC HEALTH

Subprogram: 001 - PUBLIC HEALTH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	118.53	115.31	116.09		119.65	119.65	119.65
511100 PERMANENT SALARIES-	5,889,880	5,747,959	5,878,331	219,412	6,024,846	6,024,846	6,024,846
511200 TEMPORARY SALARIES-	969	931	0	0	0	0	0
511300 OVERTIME PAYMENTS	29,194	13,722	13,440	0	0	0	0
511700 EMPLOYEE BONUSES	125	500	500	0	0	0	0
511800 COMPENSATORY TIME PAID	48,633	27,668	21,805	0	0	0	0
<b>Subtotal SALARIES</b>	<b>5,968,801</b>	<b>5,790,780</b>	<b>5,914,077</b>	<b>219,412</b>	<b>6,024,846</b>	<b>6,024,846</b>	<b>6,024,846</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	447,268	433,451	442,810	16,430	451,863	451,863	451,863
515200 FICA EXPENSE	423,013	409,333	418,459	15,505	443,358	443,358	443,358
515400 LIFE & ACCIDENT INS EXP	1,368	1,378	1,391	0	1,485	1,485	1,485
515500 HEALTH INSURANCE	999,580	983,496	938,754	0	1,107,359	1,107,359	1,107,359
516400 UNEMPLOYM COMP INS EXP	0	0	0	0	0	0	0
516500 WORKERS COMP PREMIUMS	70,470	92,542	93,113	0	93,133	116,611	116,611
<b>Subtotal BENEFITS</b>	<b>1,941,699</b>	<b>1,920,200</b>	<b>1,894,526</b>	<b>31,935</b>	<b>2,097,198</b>	<b>2,120,676</b>	<b>2,120,676</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	7,910,500	7,710,980	7,808,603	251,347	8,122,044	8,145,522	8,145,522
	<b>7,910,500</b>	<b>7,710,980</b>	<b>7,808,603</b>	<b>251,347</b>	<b>8,122,044</b>	<b>8,145,522</b>	<b>8,145,522</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	258	123	340	2	1,310	1,310	1,310
521200 COM EXPENSE -	4,475	2,631	5,398	146	24,041	24,041	24,041

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 179 - PUBLIC HEALTH

Subprogram: 001 - PUBLIC HEALTH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521300 FREIGHT EXPENSE	160	625	202	0	300	300	300
521400 DATA PROCESSING	118,942	238,822	405,985	23,231	349,565	349,565	349,565
521500 PUBLICATION & PRINT EXP	68,817	66,057	61,369	565	64,599	64,599	64,599
521900 AWARDS EXPENSE	507	4,106	1,498	194	1,487	1,487	1,487
522100 DUES & SUBSCRIPTION EXP	36,569	32,461	37,484	1	25,435	25,435	25,435
522200 CONFERENCE	49,415	47,427	34,889	3,775	51,561	51,561	51,561
522800 E-COMMERCE OPER EXP	0	0	10	0	0	0	0
523000 VOLUNTEER EXPENSE	0	607	353	0	850	850	850
524600 RENT EXPENSE-BUILDINGS	0	1,174	305	0	320	320	320
524700 RENT EXP-OTHER REAL	18,562	14,149	16,138	1,033	9,793	9,793	9,793
525100 RENT EXP-OFFICE EQUIP	1,946	2,058	4,554	61	90	90	90
525400 RENT EXP-COMM EQUIP	383	25	470	0	80	80	80
525500 RENT EXP-OTHER PERS	671	1,124	35	0	0	0	0
526100 REP & MAINT-REAL	0	0	632	0	700	700	700
527100 REP & MAINT-OFFICE EQUIP	572	10,279	10,450	0	790	790	790
527200 REP & MAINT-MOTOR	184	35	57	0	550	550	550
527400 REP & MAINT-DATA PROC	51	274	10	0	10	10	10
527500 REP & MAINT-COMM EQUIP	376	242	0	0	0	0	0
527800 REP & MAINT-OTHER	149	315	0	0	0	0	0
531100 OFFICE SUPPLIES EXPENSE	7,908	20,417	42,038	143	50,796	50,796	50,796
532100 NON-CAPITALIZED ASSET	70,711	62,327	61,757	13,961	11,240	11,240	11,240
533100 HOUSEHOLD & INSTIT EXP	313	22	1,542	0	385	385	385
533900 FOOD EXPENSE	32,436	41,575	20,857	2,524	31,597	31,597	31,597

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 179 - PUBLIC HEALTH

Subprogram: 001 - PUBLIC HEALTH

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
534600	ED & RECREATIONAL SUP	290,135	292,433	261,359	16,730	319,242	319,242	319,242
534900	MISCELLANEOUS SUP EXP	280	1,188	8,618	0	4,940	4,940	4,940
535100	MEDICAL SUPPLIES	195,552	173,924	214,989	0	102,470	102,470	102,470
537100	LABORATORY SUP EXP	24,830	19,119	32,332	0	33,000	33,000	33,000
538100	VEHICLE & EQUIP SUP EXP	103	10	-49	0	0	0	0
539100	INDIRECT COST	2,066,134	2,137,368	2,205,013	178,126	2,646,057	2,646,057	2,646,057
539500	PURCHASING CARD	0	0	457	0	0	0	0
541100	ACCTG & AUDITING	141,298	92,391	5,610	0	2,000	2,000	2,000
541500	LEGAL SERVICES EXPENSE	2,000	4,664	2,416	305,078	5,000	5,000	5,000
541700	LEGAL RELATED EXPENSE	1,111	4,160	250	0	0	0	0
542100	SOS TEMP SERV -	402,618	496,903	641,306	60,449	469,263	469,263	469,263
542200	TEMP SERV - OUTSIDE	34,937	-61	0	0	0	0	0
543100	IT CONSULTING-	186,045	205,963	225,240	26,951	628,648	628,648	628,648
543200	IT CONSULTING-HW/SW	211,865	491,175	243,011	30,530	473,935	473,935	473,935
543300	IT CONSULTING-OTHER	1,000	0	1,500	0	0	0	0
543500	MGT CONSULTANT	2,257,955	2,907,618	1,596,757	51,438	2,400,654	1,755,654	1,755,654
543600	MEDICAL REVIEW	114,766	104,686	109,688	4,500	34,000	34,000	34,000
544200	NURSING SERVICES	0	0	0	0	80,000	80,000	80,000
544400	HOSPITAL SERVICES	49,111	0	0	0	0	0	0
544500	PHARMACY SERVICES	0	0	2,025	0	2,100	2,100	2,100
544700	AUDIOLOGY SERVICES	55,320	30,848	18,995	4,000	0	0	0
544800	AMBULANCE SERVICES	234	0	0	0	0	0	0
545000	LABORATORY SERVICES	15,754	50,512	42,560	7,500	43,560	43,560	43,560



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545100	CITY/COUNTY HEALTH DEPT	193,179	2,000	0	0	0	0	0
545200	MEDICAL ASSESSMENT	821,238	756,388	810,521	99,698	720,150	720,150	720,150
547100	EDUCATIONAL SERVICES	2,598,717	2,340,266	1,535,029	211,530	1,249,948	1,249,948	1,249,948
547300	INTERPRETER SERVICES	0	1,620	1,685	383	2,765	2,765	2,765
547400	JUVENILE SERVICES	-43,612	0	0	0	0	0	0
547500	MAILING SERVICES	5,953	3,947	4,764	0	5,580	5,580	5,580
547906	VERIFICATIONS	347	150	486	76	500	500	500
550101	ADMINISTRATIVE	0	0	670,363	131,809	643,000	643,000	643,000
554900	OTHER CONTRACTUAL	36,091	96,367	0	0	71,823	71,823	71,823
555100	SOFTWARE RENEWAL/MAIN	1,191	265	395	8,790	88,595	88,595	88,595
555200	NON-CAPITALIZED	3,233	69,549	5,624	218	25,025	25,025	25,025
559100	OTHER OPERATING EXP	8,410	11,553	250	391	43,468	43,468	43,468
	<b>Subtotal OPER EXPENSES</b>	<b>10,089,199</b>	<b>10,841,882</b>	<b>9,347,571</b>	<b>1,183,833</b>	<b>10,721,222</b>	<b>10,076,222</b>	<b>10,076,222</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	104,670	127,513	99,291	1,402	145,835	145,835	145,835
571600	MEALS-NOT TRAVEL	13,733	20,141	19,437	0	35,811	35,811	35,811
571900	MEALS-ONE DAY TRAVEL	3,573	1,329	16	0	16,937	16,937	16,937
572100	COMMERCIAL	49,504	65,892	44,892	0	110,074	110,074	110,074
573100	STATE-OWNED TRANSPORT	3,473	113	1,642	0	10,100	10,100	10,100
574500	PERSONAL VEHICLE	25,752	30,224	32,944	1,205	28,616	28,616	28,616
574600	CONTRACTUAL SERV -	54,401	38,659	68,430	2,173	12,643	12,643	12,643
574700	VOLUNTEER TRAVEL	50,773	27,032	6,844	1,562	15,531	15,531	15,531
575100	MISC TRAVEL EXPENSE	2,552	3,632	4,852	68	13,958	13,958	13,958

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<b>Subtotal TRAVEL EXPENSES</b>	<b>308,431</b>	<b>314,535</b>	<b>278,348</b>	<b>6,410</b>	<b>389,505</b>	<b>389,505</b>	<b>389,505</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	0	9,385	14,386	0	2,000	2,000	2,000
583300 COMPUTER EQUIP &	41,726	117,062	70,271	0	64,600	64,600	64,600
<b>Subtotal CAPITAL OUTLAY</b>	<b>41,726</b>	<b>126,447</b>	<b>84,656</b>	<b>0</b>	<b>66,600</b>	<b>66,600</b>	<b>66,600</b>
<b>TOTAL REQUEST (OPS)</b>	<b>18,349,856</b>	<b>18,993,843</b>	<b>17,519,179</b>	<b>1,441,590</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,677,849</b>
<b>OPERATIONS FUNDING</b>							
General Fund	1,029,712	939,336	899,082	329,982	1,051,221	1,051,221	1,051,221
Cash Fund	581,785	570,335	554,936	14,006	670,367	670,367	670,367
Federal Fund	16,738,359	17,484,172	16,065,161	1,097,602	17,577,783	16,956,261	16,956,261
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>18,349,856</b>	<b>18,993,843</b>	<b>17,519,179</b>	<b>1,441,590</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,677,849</b>

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<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	24,911	359,308	0	0	0	0
599100 OTHER GOVERNMENT AID	0	0	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>24,911</b>	<b>359,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>24,911</b>	<b>359,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	24,911	359,308	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>24,911</b>	<b>359,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	1,029,712	939,336	899,082	329,982	1,051,221	1,051,221	1,051,221
Cash Fund	581,785	570,335	554,936	14,006	670,367	670,367	670,367
Federal Fund	16,738,359	17,509,083	16,424,468	1,097,602	17,577,783	16,956,261	16,956,261
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>18,349,856</b>	<b>19,018,754</b>	<b>17,878,487</b>	<b>1,441,590</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,677,849</b>
<b>Personal Service Limit</b>	<b>5,968,801</b>	<b>5,790,780</b>	<b>5,914,077</b>	<b>219,412</b>	<b>6,024,846</b>	<b>6,024,846</b>	<b>6,024,846</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>18,349,856</b>	<b>19,018,754</b>	<b>17,878,487</b>	<b>1,441,590</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,677,849</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>18,349,856</b>	<b>19,018,754</b>	<b>17,878,487</b>	<b>1,441,590</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,677,849</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07012	IT APPL DEVELOPER/SR	13,550	0	0	0	0	0	0
	FTE	0.22	0.00	0.00	0.00		0.00	0.00
A07081	IT BUSINESS SYS ANALYST	41,481	42,303	42,341	43,580	43,580	43,580	43,580
	FTE	1.00	1.00	0.99	1.00		1.00	1.00
A07082	IT BUSINESS SYS	1,710	45,135	41,572	41,838	41,838	41,838	41,838
	FTE	0.04	1.00	0.91	0.90		0.90	0.90
A09121	ADMINISTRATIVE ASSISTANT I	127,029	129,906	153,869	124,434	124,434	124,434	124,434
	FTE	4.14	4.17	4.98	4.00		4.00	4.00
A09122	ADMINISTRATIVE ASSISTANT II	49,120	34,059	34,345	75,382	75,382	75,382	75,382
	FTE	1.46	1.00	1.00	2.00		2.00	2.00
A09123	ADMINISTRATIVE ASSISTANT III	39,326	0	0	0	0	0	0
	FTE	1.00	0.00	0.00	0.00		0.00	0.00
A09520	DHHS PROG PERF MSRMT	0	0	33,083	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
A13120	PROGRAM ANALYST	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.08	0.00		0.00	0.00
A19613	FEDERAL AID ADMINISTRATOR	0	25,906	52,213	53,258	53,258	53,258	53,258
	FTE	0.00	0.50	1.00	1.00		1.00	1.00
A74220	DONOTUSE-	32,276	47,648	14,970	0	0	0	0
	FTE	0.68	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>304,491</b>	<b>324,957</b>	<b>372,393</b>	<b>338,492</b>	<b>338,492</b>	<b>338,492</b>	<b>338,492</b>
	<b>FTE</b>	<b>8.54</b>	<b>8.67</b>	<b>9.96</b>	<b>8.90</b>		<b>8.90</b>	<b>8.90</b>

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<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C73210	DHHS PROGRAM SPECIALIST	23,747	39,051	39,328	0	0	0	0
	FTE	0.62	1.00	0.99	0.00		0.00	0.00
C73260	DHHS PROGRAM	127,094	152,508	197,544	249,443	249,443	249,443	249,443
	FTE	2.25	2.81	3.79	5.00		5.00	5.00
C73710	DHHS FOOD DISTRIBUTION	50,259	49,488	50,224	51,394	51,394	51,394	51,394
	FTE	1.02	0.99	0.99	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>201,100</b>	<b>241,047</b>	<b>287,095</b>	<b>300,837</b>	<b>300,837</b>	<b>300,837</b>	<b>300,837</b>
	<b>FTE</b>	<b>3.89</b>	<b>4.80</b>	<b>5.77</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09370	DO NOT USE-DHHS DIV DIR	92,017	88,767	28,023	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G09392	DO NOT USE-HLTH SECTION	268,951	246,793	27,061	0	0	0	0
	FTE	3.12	2.85	0.31	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	158,815	153,208	49,365	0	0	0	0
	FTE	2.08	2.00	0.64	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	0	12,695	54,842	0	0	0	0
	FTE	0.00	0.15	0.62	0.00		0.00	0.00
G78370	DHHS DIVISION DIRECTOR	0	0	62,029	92,800	92,800	92,800	92,800
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G78392	HEALTH SECTION ADMIN II	0	0	59,911	245,336	245,336	245,336	245,336
	FTE	0.00	0.00	0.69	3.00		3.00	3.00

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G78801	DHHS ADMINISTRATOR I	0	0	106,060	122,902	122,902	122,902	122,902
	FTE	0.00	0.00	1.36	2.00		2.00	2.00
G78802	DHHS ADMINISTRATOR II	0	0	98,390	0	0	0	0
	FTE	0.00	0.00	1.23	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		<b>519,783</b>	<b>501,463</b>	<b>485,681</b>	<b>461,038</b>	<b>461,038</b>	<b>461,038</b>	<b>461,038</b>
	<b>FTE</b>	<b>6.24</b>	<b>6.00</b>	<b>5.85</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H11512	DO NOT USE - COM HLTH EDUC	127,062	27,504	0	0	0	0	0
	FTE	2.77	0.58	0.00	0.00		0.00	0.00
H11513	DO NOT USE-COM HLTH EDUC	867,670	176,678	0	0	0	0	0
	FTE	18.11	3.62	0.00	0.00		0.00	0.00
H11521	COMMUNITY HEALTH	0	105,212	117,426	102,218	102,218	102,218	102,218
	FTE	0.00	2.23	2.47	2.15		2.15	2.15
H11522	COMMUNITY HEALTH	0	722,728	946,889	885,230	885,230	885,230	885,230
	FTE	0.00	15.09	19.42	18.25		18.25	18.25
H74230	HEALTH PROGRAM MGR/RN	66,943	42,987	53,181	56,643	56,643	56,643	56,643
	FTE	1.04	0.66	0.96	1.00		1.00	1.00
H74241	HEALTH PROGRAM MANAGER I	751,048	603,987	608,704	766,881	766,881	766,881	766,881
	FTE	14.30	11.39	11.36	14.00		14.00	14.00
H74931	HEALTH SURVEILLANCE	212,932	178,200	135,335	184,737	184,737	184,737	184,737
	FTE	4.67	3.88	2.88	3.85		3.85	3.85
H74932	EPIDEMIOLOGY SURVEIL	69,491	71,011	179,730	109,738	109,738	109,738	109,738
	FTE	1.23	1.35	2.91	2.00		2.00	2.00

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H75513	COMMUNITY HEALTH NURSE	585,958	592,790	590,996	621,260	621,260	621,260	621,260
	FTE	10.70	10.94	10.66	11.00		11.00	11.00
H80451	PUBLIC HEALTH NUTRITIONIST	1,550	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
H80452	PUBLIC HEALTH NUTRITIONIST,	302,781	264,445	263,733	305,102	305,102	305,102	305,102
	FTE	6.06	5.06	4.99	6.00		6.00	6.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>2,985,435</b>	<b>2,785,542</b>	<b>2,895,995</b>	<b>3,031,809</b>	<b>3,031,809</b>	<b>3,031,809</b>	<b>3,031,809</b>
	<b>FTE</b>	<b>58.92</b>	<b>54.80</b>	<b>55.65</b>	<b>58.25</b>		<b>58.25</b>	<b>58.25</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	21,899	0	0	0	0
	FTE	0.00	0.00	0.67	0.00		0.00	0.00
K09112	DO NOT USE -STAFF	0	30,885	10,619	0	0	0	0
	FTE	0.00	0.99	0.33	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	44,024	61,090	61,976	97,057	97,057	97,057	97,057
	FTE	1.10	1.50	1.50	2.50		2.50	2.50
K09122	ADMINISTRATIVE ASSISTANT II	17,709	0	0	0	0	0	0
	FTE	0.42	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>61,732</b>	<b>91,975</b>	<b>94,494</b>	<b>97,057</b>	<b>97,057</b>	<b>97,057</b>	<b>97,057</b>
	<b>FTE</b>	<b>1.52</b>	<b>2.49</b>	<b>2.50</b>	<b>2.50</b>		<b>2.50</b>	<b>2.50</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00700	DISCRETIONARY NON-	191,681	160,749	152,082	174,072	174,072	174,072	174,072
	FTE	2.08	1.73	1.78	2.00		2.00	2.00



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<b>Subtotal: N - NONCLASSIFIED</b>		191,681	160,749	152,082	174,072	174,072	174,072	174,072
	<b>FTE</b>	2.08	1.73	1.78	2.00		2.00	2.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	19,475	14,471	0	23,785	23,785	23,785	23,785
	<b>FTE</b>	0.86	0.66	0.00	1.00		1.00	1.00
S01411	SECRETARY I	81,335	59,377	59,883	61,078	61,078	61,078	61,078
	<b>FTE</b>	3.00	2.00	2.00	2.00		2.00	2.00
S01412	SECRETARY II	19,823	22,092	13,905	23,183	23,183	23,183	23,183
	<b>FTE</b>	0.71	1.00	0.70	1.00		1.00	1.00
S01841	STAFF ASSISTANT I	0	0	111,735	217,576	217,576	217,576	217,576
	<b>FTE</b>	0.00	0.00	3.10	6.00		6.00	6.00
S01842	STAFF ASSISTANT II	0	0	126,340	200,637	200,637	200,637	200,637
	<b>FTE</b>	0.00	0.00	3.99	6.00		6.00	6.00
S09111	DO NOT USE - STAFF ASST I	182,062	179,608	58,046	0	0	0	0
	<b>FTE</b>	5.17	5.02	1.61	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	180,897	192,475	59,795	0	0	0	0
	<b>FTE</b>	5.65	5.92	1.88	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	21,216	24,521	24,892	26,070	26,070	26,070	26,070
	<b>FTE</b>	0.87	0.97	0.98	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		504,808	492,545	454,595	552,329	552,329	552,329	552,329
	<b>FTE</b>	16.26	15.57	14.26	17.00		17.00	17.00

**Bargaining Unit: V - SUPERVISORY**

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 179 - PUBLIC HEALTH**

**Subprogram: 001 - PUBLIC HEALTH**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V01842	STAFF ASSISTANT II	0	0	16,064	35,036	35,036	35,036	35,036
	FTE	0.00	0.00	0.47	1.00		1.00	1.00
V09112	DO NOT USE - STAFF ASST II	34,741	31,564	8,932	0	0	0	0
	FTE	1.04	0.94	0.26	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	30,937	30,210	30,181	32,449	32,449	32,449	32,449
	FTE	1.00	0.98	0.96	1.00		1.00	1.00
V19613	FEDERAL AID ADMINISTRATOR	54,126	26,107	0	0	0	0	0
	FTE	1.04	0.50	0.00	0.00		0.00	0.00
V74241	HEALTH PROGRAM MANAGER I	429,056	410,063	409,955	428,004	428,004	428,004	428,004
	FTE	8.29	8.09	7.82	8.00		8.00	8.00
V74242	HEALTH PROGRAM MANAGER II	513,745	540,229	559,075	515,928	515,928	515,928	515,928
	FTE	8.51	8.74	8.81	8.00		8.00	8.00
V74931	HEALTH SURVEILLANCE	3,520	1,760	0	0	0	0	0
	FTE	0.08	0.04	0.00	0.00		0.00	0.00
V74932	EPIDEMIOLOGY SURVEIL	57,306	108,433	111,790	57,795	57,795	57,795	57,795
	FTE	1.04	1.96	2.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>1,123,430</b>	<b>1,148,365</b>	<b>1,135,996</b>	<b>1,069,212</b>	<b>1,069,212</b>	<b>1,069,212</b>	<b>1,069,212</b>
	<b>FTE</b>	<b>21.00</b>	<b>21.25</b>	<b>20.32</b>	<b>19.00</b>		<b>19.00</b>	<b>19.00</b>
<b>Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING</b>								
X62580	NURSING SVS SRVYR CONS	-31	0	0	0	0	0	0
	FTE	0.08	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 179 - PUBLIC HEALTH**

**Subprogram: 001 - PUBLIC HEALTH**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: X - EXAMINING,INSPECTION,</b>	-31	0	0	0	0	0	0
<b>FTE</b>	0.08	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: 001 - PUBLIC HEALTH</b>	5,892,429	5,746,642	5,878,331	6,024,846	6,024,846	6,024,846	6,024,846
<b>Subtotal FTE: 001 - PUBLIC HEALTH</b>	118.53	115.31	116.09	119.65		119.65	119.65
<b>Total</b>	5,892,429	5,746,642	5,878,331	6,024,846	6,024,846	6,024,846	6,024,846
<b>FTE</b>	118.53	115.31	116.09	119.65		119.65	119.65

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 262 - PUBLIC HEALTH ADMINISTRATION**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Program 262 supports administrative costs for the Office of the Division of Public Health Director/Chief Medical Officer; the Environmental Health Unit; the Fraud Investigation and Program Evaluation Review programs of the Investigations Unit; the licensure and certification of health care facilities and services, the licensure of child care programs, group homes, child-caring and child-placing agencies, and the Certificate of Need, all of which are part of the Licensure Unit; the Public Health Support Unit; the Community Planning and Protection Unit; and the Oral Health and Dentistry, Sexually Transmitted Disease Prevention and Control, HIV/AIDS Surveillance , and Tuberculosis programs.

The **Division of Public Health** is organized into two Sections: the Health Licensure and Investigations Section and the Community Health Section. Each Section is further organized into Units. Within the Health Licensure and Investigations Section are the Environmental Health Unit, the Licensure Unit, and the Investigations Unit. Within the Community Health Section are the Community Planning and Protection Unit, the Health Promotions Unit, the Lifespan Health Services Unit, and the Public Health Support Unit. The administrative costs for the Division, including personnel and operating costs, are split between Program 262, Program 178 and Program 179.

Division of Public Health - Director's Office: The Director's Office manages the Division of Public Health. The Office consists of the director/Chief Medical Officer, the Deputy Chief Medical Officer, the Chief Administrator (included in program 179).

**Health Licensure and Investigations Section**

The Environmental Health Unit includes the Risk Assessment Program, the Office of Environmental Health Hazards and Indoor Air, the Office of Radiological Health, the Office of Drinking Water and Environmental Health, and the Office of Public Health Environmental Laboratory Services.

The Risk Assessment Program is responsible for conducting studies, evaluating and performance of technical risk assessments which allow for the assessing of health risks to evaluate the potential risk to human health from sites that contain environmental contamination; providing consultation to the public, other programs and agencies regarding toxicological issues (i.e., poisonings).

The Office of Environmental Health Hazards and Indoor Air includes the Asbestos and Lead-Based Paint program, the Childhood Lead Poisoning Prevention program, and the Radon and Indoor Air program. The Office of Environmental Health Hazards and Indoor Air is responsible for enforcing regulations to prevent diseases due to environmental risks (i.e., radon, asbestos, clear indoor air, lead). This Office licenses and inspects businesses involved in environmental activities.

The Office of Radiological Health is responsible for registering and inspecting all x-ray generating equipment in the state. The Office licenses and inspects facilities that possess and/or use radioactive materials under Nebraska law, under authority granted to Nebraska as an Agreement State by the Nuclear Regulatory Commission. The Office issues permits for transportation of radioactive shipments across the state. This Office maintains radiological emergency response capabilities in the event of a potential or actual release of radiation at either of Nebraska's nuclear power plants or a transportation accident, or at other licensed or unlicensed sites in Nebraska.

The Office of Drinking Water and Environmental Health is responsible for implementation of the Safe Drinking Water Act (SDWA) by inspecting and licensing public water systems; training and certifying public water system operators; reviewing and approving plans and specifications associated with the design and construction of public water systems; developing water sampling schedules for monitoring drinking water in public water systems; monitoring laboratory test results for compliance with applicable drinking water

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

### Program: 262 - PUBLIC HEALTH ADMINISTRATION

**Budget Cycle: 2013-2015 Biennium**

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standards; issuing Administrative Orders and imposing sanctions for violation of the SDWA; transmitting reports and data to the U.S. Environmental Protection Agency; and providing staff support for the Advisory Council on Public Water Supplies. The Office administers the Water Well Standards and Contractors' Licensing Act by promulgating regulations, assuring availability of training for the regulated community, conducting inspections of wells, and providing staff support for the Water Well Standards and Contractors' Licensing Board. The Office also inspects domestic water wells under a voluntary program. The Office is also responsible for licensing swimming pools, mobile home parks and recreation camps. The Office provides the training for certified pool operators. The Office also inspects day care centers, schools, and public institutions for sanitation and food safety, and investigates nuisance complaints.

The Office of Public Health Environmental Laboratory Services is responsible for providing reliable and accurate test results on samples of water, and air and human blood. The Office maintains certification from the U.S. Department of Environmental Protection Agency (EPA) or an EPA-approved certification entity to assure the quality of test results. Drinking water samples from the Public Water Systems in Nebraska, county health departments and from private individuals are tested to determine whether the water meets the standards for human consumption. Surface water samples are tested for the Department of Environmental Quality and communities to determine if the samples are within acceptable limits for chemical and biological contamination. The drinking water and surface water are analyzed for contamination of bacteria, metals, inorganic compounds, nitrates, nitrites, fertilizers, pesticides and herbicides, and radioactive elements. Air samples are tested for air quality and level of particulate matter. Blood alcohol samples are tested for law enforcement agencies. Blood tests are conducted on all fatal motor vehicle collisions and on requested Driving Under the Influence (DUI) cases. (The laboratory's Criminal Analysts are frequently called upon to testify in court concerning the results of these analyses.) The Office also maintains and operates a Level-3 Bioterrorism Laboratory.

#### Licensure Unit

A portion of Program 262 funds are allocated to the Licensure Unit to support the licensure and certification of health care facilities and services and the licensure of child care programs, group homes, child caring agencies, and child placing agencies. To issue licenses and certificates requires the inspection of these types of facilities, programs, and services. Such inspections are conducted for the following types of health care facilities and services: acute care health facilities which includes hospitals, ambulatory surgical centers, laboratories, and health clinics; behavioral health and developmental disabilities facilities and services which includes intermediate care facilities and community-based facilities; entities that provide care and services to children which includes child care programs, group homes, child caring agencies, and child placing agencies; long-term care facilities, which includes assisted living facilities and nursing homes; and outpatient and in-home care services which includes dialysis centers, home health agencies, hospice services, children day health services, and adult day services.

The Licensure Unit is also responsible for: 1) administering the Certificate of Need Act in order to limit increases in the number of nursing home and rehabilitation hospital beds → ~~administering the State Board of Health which advises the Division of Public Health on matters pertaining to public health, safety, and well being; and appoints members to the various professional credentialing boards.~~

Activities accomplished by the Licensure Unit with Program 262 funds include:

- 2,027 Healthcare Facilities and Services Inspected during FY11
- 54 Disciplinary Actions against Licenses of Healthcare Facilities and Services during FY11
- 10,268 Children's Services Agencies, Facilities and Programs Inspected during FY11
- 96 Disciplinary Actions against Licenses of Children's Services Agencies, Facilities and Programs
- 42 Appointments to 35 Professional Boards

#### Investigations Unit

The Investigations Unit is responsible for the following three activities in Program 262.

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**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

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Special Investigations Unit (SIU) is responsible for investigating suspected recipient fraud in the following federally funded programs: Medicaid, Energy Assistance, Assistance to the Aged Blind and Disabled (AABD), Temporary Assistance to Needy Families (TANF), Social Service Block Grants, Title XX, and the federal food and nutrition assistance (SNAP) program. The Unit investigates Child Care Provider fraud; conducts employee fraud investigations and special internal investigations; conducts special external investigations; conducts pre-benefit issuance investigations; processes missing and stolen checks in the Eastern Service Area.

The prosecution of criminal fraud or establishment of intentional program violations through administrative disqualification hearings allows for restitution to general funds, federal funds, or both, and could disqualify recipients from receiving further benefits.

An active Special Investigations Unit supports the sustainability of programs designed to provide for and to improve the health, quality of life and well-being of low income Nebraska families and individuals. The unit's activities helps to assure that entitlement program benefits are provided to recipients who are qualified and limited resources are not misspent or otherwise misused.

The Program Evaluation Review program (PER) develops and implements a CMS approved Medicaid Pilot program each year to provide caseworkers, supervisors and Medicaid administrators with information for improvement and corrective actions as needed; conducts quality assurance evaluations of food and nutrition benefit determinations for eligibility, benefit accuracy and timeliness, to provide caseworkers, supervisors and Economic Assistance administrators with information for improvement and corrective actions as needed; and reviews the accuracy and timeliness of child support determinations.

Program 262 also funds Investigations Unit administration, administration support and customer service activities. (The Investigations Unit also investigates allegations brought against health care professionals; that activity is funded by Program 178.)

### **Community Health Section**

**The Public Health Support Unit**, within the Community Health Section, contains the Offices and programs that provide statistical information and epidemiological support for the Division of Public Health and for several other Divisions within the Department of Health and Human Services. The Unit is responsible for collecting and maintaining various health data and for conducting data quality assurance with secured confidentiality. The Unit provides certification and issuance of vital records and assists agencies/programs by providing technical support and health data at federal, state, and local levels. Offices and Programs in this unit include: Office of Epidemiology; Office of Vital Records; Office of Health Statistics; Crash Outcome Data Evaluation System (CODES), and Geographic Information System (GIS). All of the administrative costs for this unit are included in Program 262.

The Office of Epidemiology responds to reports of acute diseases with public health significance and is responsible for infectious disease surveillance including but not limited to foodborne illnesses, vaccine-preventable diseases, influenza, vector borne diseases, and animal-related diseases such as rabies and West Nile virus. The Office of Epidemiology also coordinates with bioterrorism surveillance and conducts outbreak investigations and antimicrobial resistance surveillance.

The Office of Vital Records is responsible for serving the general public by filing and maintaining birth, death, marriage, dissolution of marriage, abortion, and fetal death records for the state of Nebraska. As the depository for vital records the Office of Vital Records is responsible for the certification and issuance of certified copies and any corrections to these records. Additionally the Office of Vital Records generates adoption and paternity records and provides access to original birth information under applicable Nebraska statutes and regulations.

The Office of Health Statistics is responsible for health data collection and distribution, which includes the Cancer Registry, the Parkinson's Registry, the Traumatic Brain Injury Registry, Trauma Registry, the Birth Defects Registry, outpatient surgical procedures data, Hospital/nursing home utilization statistics, emergency medical services data, vital statistics, and hospital discharge data. The Office also collects survey data on major health risk factors among adults residing in the state (Behavioral Risk Factor Survey). These data are used to track changes in behaviors over time (e.g. smoking, seat belt usage, exercise, and nutrition), as well as to provide other information related to health care, such as insurance coverage and use of preventive procedures.

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**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
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The Crash Outcome Data Evaluation System (CODES) links and uses motor vehicle crash data and health data to trace injured individuals from the crash scene throughout the health care system, and identify the causes and outcomes resulting from motor vehicle crashes.

The Geographic Information Systems (GIS) program is responsible for supporting the activities of the Department of Health and Human Services and public health partners of the State of Nebraska by providing and maintaining accurate, current and complete public health geospatial data.

The **Community Planning and Protection Unit**, within the Community Health Section contains the Offices and programs that support the state's public health infrastructure as well as those that provide for all hazards and emergency preparedness, response and protection. Programs in this unit include: Public Health Emergency Response; Community Health Development and Performance Measurement; the Office of Rural Health; the Office of Health Disparities and Health Equity; the Nebraska Planning Council on Developmental Disabilities; and the Office of Emergency Medical Services/Trauma Systems. The administrative costs for this unit are split between Program 262 and Program 179.

The Office of Public Health Emergency Response collaborates with other state, county and private agencies to prepare and test, through real time exercises, Nebraska's capacity to respond to bioterroristic threats and events and other public health emergencies. All of the administrative costs for Bioterrorism Preparedness are included in Program 262.

The Nebraska Planning Council on Developmental Disabilities is responsible for working to improve the lives of individuals with developmental disabilities and their families. Their efforts include system and legislative advocacy, active participation on state level groups planning for improved services, identification of gaps and barriers that keep people from reaching their goals, and funding of innovative projects that address these concerns. The Council has 23 members appointed by the Governor. Sixty percent of its members must be persons with developmental disabilities or family members. All of the administrative costs of the Nebraska Planning Council on Developmental Disabilities are included in Program 262.

The Office of Emergency Medical Services/Trauma Systems works to enhance patient care in emergency situations by providing system development, technical support, training and support services to implement provisions of the Nebraska Emergency Medical Services Act and the Statewide Trauma Systems Act. The Office also administers the Emergency Medical Services for Children program and the Critical Incident Stress Management program and provides technical assistance for Electronic Health Information Systems development in rural Nebraska. All of the administrative costs of the Office of Emergency Medical Services are included in Program 262.

Since all of the administrative costs of the Office of Health Disparities and Health Equity, the Office of Community Health Development and Performance Management and the Office of Rural Health are included in program 179, they are described in the narrative for Program 179.

The **Health Promotions Unit** of the Community Health Section includes the programs that prevent disease and promote healthy lifestyles through public education and awareness-building activities. The programs in this unit include: Tobacco Free Nebraska; the Preventive Health and Health Services Block Grant; Comprehensive Cancer Control; Diabetes Prevention and Control; Cardiovascular Health; Renal Disease; Infectious Disease Programs (Hepatitis Prevention, HIV/AIDS Prevention, HIV/AIDS Surveillance, Tuberculosis Control, Sexually Transmitted Disease Prevention and Control) Cancer and Smoking Research; Injury Prevention; the Office of Oral Health and Dentistry; and the Organ and Tissue Donor Awareness program. The administrative costs of the Health Promotions Unit are split between program 262 and program 179. Only the costs of the Office of Oral Health and Dentistry, the Tuberculosis Control program, the HIV/AIDS Surveillance program and the Sexually Transmitted Disease Control program are included in Program 262, therefore only those four programs will be described in this program narrative.

The purpose of the Office of Oral Health and Dentistry is to prevent dental disease and promote oral health through public education and awareness activities.

The Tuberculosis program is responsible for tuberculosis control through educational activities, outbreak management and medication administration.

The HIV/AIDS Surveillance program is responsible for maintaining a database which includes all persons in Nebraska who have been diagnosed with HIV or AIDS.

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The Sexually Transmitted Disease (STD) Control program is responsible for the investigation and control of STDs through contact tracing, counseling, educational activities, screening and medication.

The Hepatitis Prevention program aids in preventing the spread of vital hepatitis and limits the complications of viral hepatitis-related chronic liver diseases through education and awareness-building activities.

**PROGRAM OBJECTIVES:**

The primary objective of Program 262 is to improve the quality of public health and safety for persons in Nebraska. The Program objective supports DHHS Goal 7

**PERFORMANCE MEASURES:**

Performance measurement for Program 262 includes monitoring the percentage of health care facilities/services in compliance with regulations, the percentage of acute care hospitals in the Health Alert Network, the percentage of customers satisfied with services, the percentage of trauma facilities designated under the state trauma system regulations, the percentage of Supplemental Nutrition Assistance Program (SNAP) cases that are correctly reviewed for quality control.

**Attachments:**

Performance Measures - H02 - Program 262 - Public Health Administration.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased and changes to appropriations to cover: the funding of Nebraska Health Information Initiative; transferring public health base costs from Program 262 to Program 178; requesting increased fees for Vital Records; and transferring Federal Fund contracts from Program 262 to Programs 179 and 514.



# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	312.78	306.72	304.10		320.45	313.64	313.64
511100	PERMANENT SALARIES-	14,671,536	14,509,380	14,457,863	0	15,304,164	14,960,549	14,960,549
511200	TEMPORARY SALARIES-	0	0	4,848	0	0	0	0
511300	OVERTIME PAYMENTS	12,431	19,667	10,042	0	0	0	0
511600	PER DIEM PAYMENTS	5,330	8,360	10,640	0	0	0	0
511700	EMPLOYEE BONUSES	375	500	500	0	0	0	0
511800	COMPENSATORY TIME PAID	60,718	49,425	49,334	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>14,750,390</b>	<b>14,587,332</b>	<b>14,533,227</b>	<b>0</b>	<b>15,304,164</b>	<b>14,960,549</b>	<b>14,960,549</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	1,128,237	1,092,550	1,087,520	0	1,147,812	1,122,041	1,122,041
515200	FICA EXPENSE	1,044,802	1,026,498	1,021,563	0	1,113,654	1,087,883	1,087,883
515400	LIFE & ACCIDENT INS EXP	3,605	3,658	3,645	0	3,721	3,639	3,639
515500	HEALTH INSURANCE	2,485,369	2,706,713	2,625,969	0	2,771,427	2,731,858	2,731,858
516200	TUITION ASSISTANCE	0	0	4,550	0	0	0	0
516300	EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
516500	WORKERS COMP PREMIUMS	0	0	0	0	0	0	0
519100	OTHER PERSONAL SERV	0	0	264	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>4,662,014</b>	<b>4,829,420</b>	<b>4,743,512</b>	<b>0</b>	<b>5,036,614</b>	<b>4,945,421</b>	<b>4,945,421</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	19,412,404	19,416,751	19,276,739	0	20,340,778	19,905,970	19,905,970
		<b>19,412,404</b>	<b>19,416,751</b>	<b>19,276,739</b>	<b>0</b>	<b>20,340,778</b>	<b>19,905,970</b>	<b>19,905,970</b>
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	1,678	1,570	399	0	607	607	607

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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## Program: 262 - PUBLIC HEALTH ADMINISTRATION

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521200	COM EXPENSE -	32,819	6,506	2,217	0	2,304	2,304	2,304
521300	FREIGHT EXPENSE	7,259	7,119	3,570	0	2,578	2,578	2,578
521400	DATA PROCESSING	184,527	338,777	278,556	0	273,195	273,195	273,195
521500	PUBLICATION & PRINT EXP	165,090	233,331	62,778	0	14,743	14,743	14,743
521800	CASH SHORT ADJUSTMENT	11	19	35	0	35	35	35
521900	AWARDS EXPENSE	384	920	1,021	0	667	667	667
522100	DUES & SUBSCRIPTION EXP	71,692	54,995	41,047	0	61,497	61,497	61,497
522200	CONFERENCE	33,700	30,235	53,692	0	63,110	63,110	63,110
522500	EMPLOYEE MOVING	0	7,988	1,478	0	0	0	0
522600	JOB APPLICANT EXPENSE	0	211	0	0	0	0	0
522800	E-COMMERCE OPER EXP	51,645	45,753	22,445	0	23,304	23,304	23,304
523000	VOLUNTEER EXPENSE	0	28	0	0	0	0	0
523100	UTILITIES EXPENSE	2,437	0	0	0	900	900	900
523201	NATURAL GAS	0	1,154	1,581	0	0	0	0
523202	ELECTRICITY	0	943	290	0	0	0	0
523600	INTEREST EXPENSE	51	0	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	0	252	2,323	0	28	28	28
524700	RENT EXP-OTHER REAL	8,108	12,022	12,712	0	9,607	9,607	9,607
525100	RENT EXP-OFFICE EQUIP	190	337	765	0	215	215	215
525200	RENT EXP-DATA PROC	0	0	0	0	7,750	7,750	7,750
525400	RENT EXP-COMM EQUIP	0	464	962	0	300	300	300
525500	RENT EXP-OTHER PERS	3,217	1,800	2,200	0	2,536	2,536	2,536
526100	REP & MAINT-REAL	1,292	1,709	125,003	0	3,733	3,733	3,733
527100	REP & MAINT-OFFICE EQUIP	3,237	6,309	5,119	0	2,765	2,765	2,765

# Program Request Report - Detail

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**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527200	REP & MAINT-MOTOR	1,839	10,083	4,145	0	5,229	5,229	5,229
527300	REP & MAINT-MEDICAL EQUI	679	263	0	0	540	540	540
527400	REP & MAINT-DATA PROC	1,450	52	0	0	6,223	6,223	6,223
527500	REP & MAINT-COMM EQUIP	901	481	793	0	0	0	0
527800	REP & MAINT-OTHER	98,678	95,883	108,202	0	107,270	107,270	107,270
531100	OFFICE SUPPLIES EXPENSE	24,357	17,326	9,331	0	11,290	11,290	11,290
531500	SUPPLIES USED FOR	0	0	0	0	90	90	90
532100	NON-CAPITALIZED ASSET	67,582	70,321	37,156	0	33,939	33,939	33,939
533100	HOUSEHOLD & INSTIT EXP	597	1,142	50,138	0	52,414	52,414	52,414
533900	FOOD EXPENSE	720	2,994	1,715	0	2,372	2,372	2,372
534600	ED & RECREATIONAL SUP	36,093	38,389	22,543	0	36,377	36,377	36,377
534800	CONST & MAINT SUP EXP	0	0	71	0	90	90	90
534900	MISCELLANEOUS SUP EXP	2,876	21	603	0	810	810	810
535100	MEDICAL SUPPLIES	1,589	26,605	123,110	0	127,701	127,701	127,701
537100	LABORATORY SUP EXP	295,229	293,966	272,159	0	277,244	277,244	277,244
538100	VEHICLE & EQUIP SUP EXP	2,107	56	171	0	0	0	0
539100	INDIRECT COST	3,995,065	4,032,779	4,264,333	0	6,018,345	6,190,074	6,190,074
539400	BASE COST EXPENSE	0	0	8,173	0	8,088	8,088	8,088
539500	PURCHASING CARD	50	0	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	520	0	0	0	0	0	0
541700	LEGAL RELATED EXPENSE	24,115	10,895	18,281	0	17,168	17,168	17,168
542100	SOS TEMP SERV -	449,407	402,538	314,831	0	298,181	298,181	298,181
542200	TEMP SERV - OUTSIDE	39,619	0	0	0	0	0	0
543100	IT CONSULTING-	102,366	108,749	248,552	0	355,780	355,780	355,780

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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## Program: 262 - PUBLIC HEALTH ADMINISTRATION

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
543200	IT CONSULTING-HW/SW	597,205	402,089	578,699	0	415,787	415,787	415,787
543300	IT CONSULTING-OTHER	32,100	29,585	30,532	0	31,000	31,000	31,000
543500	MGT CONSULTANT	3,849,930	3,225,728	2,054,156	0	1,920,434	1,920,434	1,920,434
544100	MEDICAL SERVICES-PILOTS	22,366	13,836	1,139	0	16,519	16,519	16,519
544200	NURSING SERVICES	0	9,200	0	0	0	0	0
545000	LABORATORY SERVICES	904,965	891,613	480,924	0	488,350	488,350	488,350
545100	CITY/COUNTY HEALTH DEPT	9,982,123	5,350,039	57,482	0	7,549,000	0	0
545200	MEDICAL ASSESSMENT	209,504	67,859	50,344	0	50,614	50,614	50,614
546900	OTHER MEDICAL SERVICES	3,535	2,150	0	0	35,176	35,176	35,176
547100	EDUCATIONAL SERVICES	1,369,289	1,103,700	375,357	0	365,968	365,968	365,968
547300	INTERPRETER SERVICES	2,114	2,052	1,759	0	2,428	2,428	2,428
547500	MAILING SERVICES	0	312	3,630	0	4,000	4,000	4,000
547906	VERIFICATIONS	221	0	5,074	0	5,098	5,098	5,098
548700	REFUSE/RECYCLING	2,364	1,964	1,529	0	1,530	1,530	1,530
548800	FIRE EXTINGUISHERS	0	66	177	0	170	170	170
549100	LAUNDRY/UNIFORM	4,474	4,485	4,290	0	4,349	4,349	4,349
549200	JANITORIAL SERVICES	0	1,260	0	0	0	0	0
549500	HAZARDOUS WASTE	5,395	5,853	10,577	0	10,656	10,656	10,656
550101	ADMINISTRATIVE	0	0	2,128	0	0	0	0
554900	OTHER CONTRACTUAL	0	6,595	28,805	0	25,786	525,786	525,786
555100	SOFTWARE RENEWAL/MAIN	117	7,507	7,140	0	7,259	7,259	7,259
555200	NON-CAPITALIZED	238,114	56,787	46,588	0	47,964	47,964	47,964
556100	INSURANCE EXPENSE	0	0	-235	0	0	0	0
556300	SURETY & NOTARY BONDS	130	340	170	0	190	190	190

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 262 - PUBLIC HEALTH ADMINISTRATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
559100 OTHER OPERATING EXP	11,170	6,460	4,635	0	97,656	68,656	68,656
<b>Subtotal OPER EXPENSES</b>	<b>22,948,294</b>	<b>17,054,462</b>	<b>9,847,402</b>	<b>0</b>	<b>18,908,959</b>	<b>12,002,688</b>	<b>12,002,688</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	196,454	230,629	244,746	0	257,132	257,132	257,132
571600 MEALS-NOT TRAVEL	5,492	4,615	4,077	0	7,070	7,070	7,070
571900 MEALS-ONE DAY TRAVEL	143	397	234	0	402	402	402
572100 COMMERCIAL	35,193	38,721	38,518	0	49,317	49,317	49,317
573100 STATE-OWNED TRANSPORT	914	690	-276	0	0	0	0
574500 PERSONAL VEHICLE	69,465	53,123	60,789	0	66,832	66,832	66,832
574600 CONTRACTUAL SERV -	45,684	48,958	20,918	0	27,315	27,315	27,315
574700 VOLUNTEER TRAVEL	1,228	733	504	0	600	600	600
575100 MISC TRAVEL EXPENSE	4,481	3,381	4,628	0	5,513	5,513	5,513
<b>Subtotal TRAVEL EXPENSES</b>	<b>359,052</b>	<b>381,247</b>	<b>374,139</b>	<b>0</b>	<b>414,181</b>	<b>414,181</b>	<b>414,181</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	26,584	30,632	19,621	0	1,700	1,700	1,700
583000 FURNITURE AND OFFICE	0	0	0	0	0	0	0
583300 COMPUTER EQUIP &	96,523	115,606	29,974	0	7,800	7,800	7,800
584200 VEHICLES & VEHICLE EQ	12,000	0	0	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>135,106</b>	<b>146,238</b>	<b>49,595</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>TOTAL REQUEST (OPS)</b>	<b>42,854,856</b>	<b>36,998,698</b>	<b>29,547,874</b>	<b>0</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>32,332,339</b>
<b>OPERATIONS FUNDING</b>							
General Fund	4,424,008	3,890,990	3,496,810	0	3,482,147	3,982,147	3,982,147
Cash Fund	10,714,438	10,138,794	12,231,050	0	12,128,521	11,836,442	11,836,442

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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## Program: 262 - PUBLIC HEALTH ADMINISTRATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
Federal Fund	27,716,410	22,968,914	13,820,014	0	24,062,750	16,513,750	16,513,750
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>42,854,856</b>	<b>36,998,698</b>	<b>29,547,874</b>	<b>0</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>32,332,339</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 262 - PUBLIC HEALTH ADMINISTRATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	4,424,008	3,890,990	3,496,810	0	3,482,147	3,982,147	3,982,147
Cash Fund	10,714,438	10,138,794	12,231,050	0	12,128,521	11,836,442	11,836,442
Federal Fund	27,716,410	22,968,914	13,820,014	0	24,062,750	16,513,750	16,513,750
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>42,854,856</b>	<b>36,998,698</b>	<b>29,547,874</b>	<b>0</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>32,332,339</b>
<b>Personal Service Limit</b>	<b>14,750,390</b>	<b>14,587,332</b>	<b>14,533,227</b>	<b>0</b>	<b>15,304,164</b>	<b>14,960,549</b>	<b>14,960,549</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>42,854,856</b>	<b>36,998,698</b>	<b>29,547,874</b>	<b>0</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>32,332,339</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>42,854,856</b>	<b>36,998,698</b>	<b>29,547,874</b>	<b>0</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>32,332,339</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07012	IT APPL DEVELOPER/SR	0	958	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
A07052	IT DATA/DATABASE	0	213	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
A07062	IT HELP DESK	28,950	40,679	41,025	41,847	41,847	41,847	41,847
	FTE	0.71	1.00	1.00	1.00		1.00	1.00
A07081	IT BUSINESS SYS ANALYST	46,252	46,625	54,563	45,784	45,784	45,784	45,784
	FTE	1.05	1.04	1.19	1.00		1.00	1.00
A07082	IT BUSINESS SYS	0	0	4,004	4,649	4,649	4,649	4,649
	FTE	0.00	0.00	0.09	0.10		0.10	0.10
A09121	ADMINISTRATIVE ASSISTANT I	203,881	227,498	224,990	198,857	198,857	198,857	198,857
	FTE	6.16	6.85	6.76	6.00		6.00	6.00
A09122	ADMINISTRATIVE ASSISTANT II	134,722	132,091	129,905	135,881	135,881	135,881	135,881
	FTE	2.86	2.75	2.75	2.75		2.75	2.75
A11123	TRAINING SPECIALIST II	17,463	27,832	36,141	39,260	39,260	39,260	39,260
	FTE	0.42	0.73	0.94	1.00		1.00	1.00
A11124	TRAINING COORDINATOR	50,797	49,537	44,431	39,260	39,260	39,260	39,260
	FTE	1.04	0.99	0.88	1.00		1.00	1.00
A11125	DO NOT USE - TRNG	18,765	0	0	0	0	0	0
	FTE	0.35	0.00	0.00	0.00		0.00	0.00
A13112	RESEARCH ANALYST II	43,013	46,874	47,273	48,217	48,217	48,217	48,217
	FTE	0.85	1.01	1.00	1.00		1.00	1.00



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## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
A13350	VITAL STATISTICS PROG	56,769	55,660	56,134	57,256	57,256	57,256	57,256
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13411	DO NOT USE-HLTH MED REC	37,969	0	0	0	0	0	0
	FTE	0.83	0.00	0.00	0.00		0.00	0.00
A45240	DRINKING WATER PROGRAM	370,779	362,532	355,514	390,014	390,014	390,014	390,014
	FTE	9.30	8.91	8.60	9.00		9.00	9.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>1,009,360</b>	<b>990,499</b>	<b>993,980</b>	<b>1,001,025</b>	<b>1,001,025</b>	<b>1,001,025</b>	<b>1,001,025</b>
	<b>Subtotal FTE</b>	<b>24.61</b>	<b>24.29</b>	<b>24.21</b>	<b>23.85</b>		<b>23.85</b>	<b>23.85</b>
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C62321	DO NOT USE-CHILD CARE RES	6,477	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00
C72180	PROGRAM ACCURACY	37,035	38,975	38,601	37,529	37,529	37,529	37,529
	FTE	0.80	0.96	1.04	1.00		1.00	1.00
C72230	DHHS ELIGIBILITY TECHNICIAN	410	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
C72312	CHILD/FAMILY SVS SPECIALIST	1,494	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	192,395	161,567	184,688	194,046	194,046	194,046	194,046
	FTE	4.16	3.31	3.86	4.00		4.00	4.00
C73260	DHHS PROGRAM	0	0	0	0	0	0	0
	FTE	0.15	0.00	0.00	0.00		0.00	0.00
C73310	DHHS QUALITY CONTROL SPEC	477,504	476,944	478,784	488,350	488,350	488,350	488,350
	FTE	11.01	10.87	11.00	11.00		11.00	11.00

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## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: C - SOCIAL SERVICES AND</b>		715,315	677,486	702,073	719,925	719,925	719,925	719,925
	<b>Subtotal FTE</b>	16.36	15.14	15.90	16.00		16.00	16.00
<b>Bargaining Unit: D - DOCTORS</b>								
D74930	MEDICAL EPIDEMIOLOGIST	146,315	141,146	143,192	147,562	147,562	147,562	147,562
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: D - DOCTORS</b>		146,315	141,146	143,192	147,562	147,562	147,562	147,562
	<b>Subtotal FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: E - ENGINEERING, SCIENCE, AND RESOURCES</b>								
E45130	DO NOT USE-ENV QUAL PROG	53,784	54,394	8,537	0	0	0	0
	FTE	1.00	1.00	0.15	0.00		0.00	0.00
E45132	ENVIR QUALITY PROGRAM	0	0	45,502	56,688	56,688	56,688	56,688
	FTE	0.00	0.00	0.82	1.00		1.00	1.00
E45150	ENV ASSISTANCE	85,268	82,684	83,893	87,561	87,561	87,561	87,561
	FTE	2.04	1.96	1.96	2.00		2.00	2.00
E45310	WATER SUPPLY SPECIALIST	536,847	524,787	533,617	549,625	549,625	549,625	549,625
	FTE	11.10	10.78	10.76	11.00		11.00	11.00
E53212	LABORATORY SCIENTIST II	40,977	41,044	41,659	42,553	42,553	42,553	42,553
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
E53312	CHEMIST II	270,105	267,980	243,114	267,744	267,744	267,744	267,744
	FTE	6.21	6.00	5.30	6.00		6.00	6.00
E53313	CHEMIST III	216,177	216,222	192,321	179,980	179,980	179,980	179,980
	FTE	4.12	3.99	3.36	3.00		3.00	3.00

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## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
E53851	STATE PAT FORENSIC	93,686	94,121	96,029	98,344	98,344	98,344	98,344
	FTE	2.07	1.99	1.99	2.00		2.00	2.00
E55511	ENVIRONMENTAL ENGINEER I	6,138	0	0	0	0	0	0
	FTE	0.14	0.00	0.00	0.00		0.00	0.00
E55512	ENVIRONMENTAL ENGINEER II	145,823	148,302	149,731	155,596	155,596	155,596	155,596
	FTE	2.94	2.96	2.95	3.00		3.00	3.00
E55513	ENVIRONMENTAL ENGINEER III	116,359	126,552	125,920	204,834	204,834	204,834	204,834
	FTE	2.00	2.00	1.91	3.00		3.00	3.00
E62560	ENVIRONMENTAL HEALTH	40,447	39,900	40,279	41,787	41,787	41,787	41,787
	FTE	1.01	0.99	0.98	1.00		1.00	1.00
E62570	HUMAN HLTH & ECOLOG RISK	66,118	64,681	65,224	66,530	66,530	66,530	66,530
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: E - ENGINEERING, SCIENCE,</b>		<b>1,671,728</b>	<b>1,660,668</b>	<b>1,625,827</b>	<b>1,751,242</b>	<b>1,751,242</b>	<b>1,751,242</b>	<b>1,751,242</b>
<b>Subtotal FTE</b>		<b>34.69</b>	<b>33.67</b>	<b>32.18</b>	<b>34.00</b>		<b>34.00</b>	<b>34.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G02140	HEALTH REC MNGMT SVS	0	0	50,690	77,128	77,128	77,128	77,128
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G09370	DO NOT USE-DHHS DIV DIR	102,429	91,590	0	0	0	0	0
	FTE	1.04	0.93	0.00	0.00		0.00	0.00
G09391	DO NOT USE -HLTH SECTION	484,582	569,602	178,504	0	0	-236,904	-236,904
	FTE	7.34	8.80	2.74	0.00		-3.48	-3.48
G09392	DO NOT USE-HLTH SECTION	289,420	300,337	54,480	0	0	0	0
	FTE	3.69	3.85	0.63	0.00		0.00	0.00

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G09420	DO NOT USE-HLTH MNGMT SYS	80,161	71,678	0	0	0	0	0
	FTE	1.03	0.93	0.00	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	0	0	718	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	161,486	179,061	134,312	0	0	0	0
	FTE	2.08	2.29	1.66	0.00		0.00	0.00
G13370	DO NOT USE-	76,477	73,775	24,154	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
G31112	ATTORNEY II	0	0	658	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
G31113	ATTORNEY III	1,562	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
G33124	PUBLIC INFORMATION OFFICER	0	0	28,444	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
G62320	DONOTUSE-DHHS RES	73,509	70,913	22,386	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G73330	DHHS RESOURCE	0	0	49,553	74,135	74,135	74,135	74,135
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G78391	HEALTH SECTION ADMIN I	0	0	374,326	596,488	596,488	596,488	596,488
	FTE	0.00	0.00	5.86	9.00		9.00	9.00
G78392	HEALTH SECTION ADMIN II	0	0	115,821	176,006	176,006	176,006	176,006
	FTE	0.00	0.00	1.36	2.00		2.00	2.00
G78801	DHHS ADMINISTRATOR I	0	0	11,690	17,491	17,491	17,491	17,491
	FTE	0.00	0.00	0.17	0.25		0.25	0.25

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G78802	DHHS ADMINISTRATOR II	0	0	282,236	422,251	422,251	422,251	422,251
	FTE	0.00	0.00	3.44	5.00		5.00	5.00
<b>Subtotal: G - MANAGEMENT</b>		1,269,624	1,356,954	1,327,974	1,363,499	1,363,499	1,126,595	1,126,595
<b>Subtotal FTE</b>		17.28	18.80	17.88	18.25		14.77	14.77
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H02150	HEALTH DATA COORDINATOR	0	0	51,174	90,628	90,628	90,628	90,628
	FTE	0.00	0.00	1.37	2.00		2.00	2.00
H11513	DO NOT USE-COM HLTH EDUC	118,838	25,968	0	0	0	0	0
	FTE	2.54	0.54	0.00	0.00		0.00	0.00
H11522	COMMUNITY HEALTH	0	64,592	59,234	137,245	137,245	137,245	137,245
	FTE	0.00	1.34	1.35	2.75		2.75	2.75
H13410	DO NOT USE - HLTH DATA	58,846	57,289	23,921	0	0	0	0
	FTE	1.16	1.27	0.54	0.00		0.00	0.00
H62511	RADIOLOGICAL HEALTH SPEC I	39,328	38,559	38,888	39,666	39,666	39,666	39,666
	FTE	1.04	0.99	1.00	1.00		1.00	1.00
H62514	RADIOLOGICAL HLTH	322,438	312,391	269,477	300,006	300,006	300,006	300,006
	FTE	5.19	4.95	4.46	5.00		5.00	5.00
H74230	HEALTH PROGRAM MGR/RN	69,011	67,661	68,237	69,601	69,601	69,601	69,601
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
H74241	HEALTH PROGRAM MANAGER I	119,507	170,916	152,470	209,794	209,794	209,794	209,794
	FTE	2.51	3.47	3.08	4.00		4.00	4.00
H74650	DHHS NURSE CONSULTANT	68,269	66,939	70,239	68,856	68,856	68,856	68,856
	FTE	1.04	1.00	1.04	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H74852	EMERGENCY MEDICAL SVS	285,207	288,353	285,220	292,969	292,969	292,969	292,969
	FTE	7.00	6.99	6.88	7.00		7.00	7.00
H74931	HEALTH SURVEILLANCE	88,403	85,415	77,080	109,029	109,029	109,029	109,029
	FTE	1.86	1.73	1.54	2.15		2.15	2.15
H74932	EPIDEMIOLOGY SURVEIL	416,245	418,194	294,302	367,344	367,344	367,344	367,344
	FTE	6.56	6.65	4.81	6.00		6.00	6.00
H75513	COMMUNITY HEALTH NURSE	80,445	72,940	73,413	81,270	81,270	81,270	81,270
	FTE	1.68	1.46	1.39	1.50		1.50	1.50
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>1,666,535</b>	<b>1,669,216</b>	<b>1,463,655</b>	<b>1,766,408</b>	<b>1,766,408</b>	<b>1,766,408</b>	<b>1,766,408</b>
	<b>Subtotal FTE</b>	<b>31.62</b>	<b>31.39</b>	<b>28.46</b>	<b>33.40</b>		<b>33.40</b>	<b>33.40</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	84,564	72,694	58,171	58,949	58,949	58,949	58,949
	FTE	2.53	2.19	1.78	1.75		1.75	1.75
K09122	ADMINISTRATIVE ASSISTANT II	38,757	37,521	37,898	39,355	39,355	39,355	39,355
	FTE	1.03	1.00	0.99	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>123,321</b>	<b>110,215</b>	<b>96,069</b>	<b>98,304</b>	<b>98,304</b>	<b>98,304</b>	<b>98,304</b>
	<b>Subtotal FTE</b>	<b>3.56</b>	<b>3.19</b>	<b>2.77</b>	<b>2.75</b>		<b>2.75</b>	<b>2.75</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M53142	LABORATORY TECHNICIAN II	63,676	62,505	62,929	64,418	64,418	64,418	64,418
	FTE	2.07	2.00	1.99	2.00		2.00	2.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>63,676</b>	<b>62,505</b>	<b>62,929</b>	<b>64,418</b>	<b>64,418</b>	<b>64,418</b>	<b>64,418</b>
	<b>Subtotal FTE</b>	<b>2.07</b>	<b>2.00</b>	<b>1.99</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	148,157	142,923	144,993	149,418	149,418	149,418	149,418
	FTE	1.10	1.00	1.00	1.00		1.00	1.00
N75441	DHHS DEP CHIEF MED OFCR	131,844	127,187	129,027	66,484	66,484	66,484	66,484
	FTE	1.04	1.00	1.00	0.50		0.50	0.50
N77760	PHARMACY INSPECTORS	180,415	176,702	160,853	186,912	186,912	186,912	186,912
	FTE	2.27	2.22	2.00	2.25		2.25	2.25
<b>Subtotal: N - NONCLASSIFIED</b>		460,416	446,812	434,873	402,814	402,814	402,814	402,814
<b>Subtotal FTE</b>		4.41	4.22	4.00	3.75		3.75	3.75
<b>Bargaining Unit: R - TEMPORARY</b>								
R13111	RESEARCH ANALYST I	0	0	0	30,836	30,836	30,836	30,836
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: R - TEMPORARY</b>		0	0	0	30,836	30,836	30,836	30,836
<b>Subtotal FTE</b>		0.00	0.00	0.00	1.00		1.00	1.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01112	OFFICE CLERK II	27,402	26,868	27,097	27,638	27,638	27,638	27,638
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01231	DATA ENTRY OPERATOR	0	0	20,297	30,646	30,646	30,646	30,646
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
S01312	WORD PROCESSING	0	521	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
S01412	SECRETARY II	141,591	145,046	146,474	49,428	49,428	49,428	49,428
	FTE	5.44	5.48	5.49	2.00		2.00	2.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01413	SECRETARY/ADMINISTRATIVE	33,762	30,152	25,773	104,324	104,324	104,324	104,324
	FTE	1.08	0.93	0.94	3.50		3.50	3.50
S01841	STAFF ASSISTANT I	0	0	317,818	496,608	496,608	496,608	496,608
	FTE	0.00	0.00	10.45	17.00		17.00	17.00
S01842	STAFF ASSISTANT II	0	0	441,424	658,622	658,622	658,622	658,622
	FTE	0.00	0.00	12.25	18.65		18.65	18.65
S02511	VITAL STATISTICS CLERK	246,241	247,236	234,251	254,430	254,430	254,430	254,430
	FTE	10.16	10.00	9.38	10.00		10.00	10.00
S07111	DO NOT USE - DATA ENTRY	30,385	29,790	9,746	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
S07541	BUSINESS APPLICATIONS SUP	32,235	30,102	30,358	30,965	30,965	30,965	30,965
	FTE	1.08	1.00	1.00	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	513,797	478,992	140,333	0	0	0	0
	FTE	17.23	15.70	4.60	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	687,803	671,609	206,190	0	0	0	0
	FTE	19.28	18.52	5.68	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	29,847	29,261	29,510	30,101	30,101	30,101	30,101
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>1,743,064</b>	<b>1,689,576</b>	<b>1,629,271</b>	<b>1,682,762</b>	<b>1,682,762</b>	<b>1,682,762</b>	<b>1,682,762</b>
	<b>Subtotal FTE</b>	<b>57.39</b>	<b>54.65</b>	<b>52.79</b>	<b>55.15</b>		<b>55.15</b>	<b>55.15</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01842	STAFF ASSISTANT II	0	0	22,920	35,036	35,036	35,036	35,036
	FTE	0.00	0.00	0.67	1.00		1.00	1.00



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V02130	VITAL STATISTICS	0	0	24,006	35,915	35,915	35,915	35,915
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V02150	HEALTH DATA COORDINATOR	0	0	39,965	59,793	59,793	59,793	59,793
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V07091	IT SUPERVISOR	0	617	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
V07541	BUSINESS APPLICATIONS SUP	30,927	30,857	31,473	32,434	32,434	32,434	32,434
	FTE	1.00	0.99	1.00	1.00		1.00	1.00
V09112	DO NOT USE - STAFF ASST II	32,749	33,353	10,711	0	0	0	0
	FTE	0.99	1.00	0.32	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	2,481	0	0	37,329	37,329	37,329	37,329
	FTE	0.08	0.00	0.00	1.00		1.00	1.00
V11125	TRAINING & DEVELOPMENT	19,075	0	0	0	0	0	0
	FTE	0.35	0.00	0.00	0.00		0.00	0.00
V11130	TRAINING COORDINATOR/RN	18,656	54,500	55,292	56,424	56,424	56,424	56,424
	FTE	0.34	1.00	1.00	1.00		1.00	1.00
V13310	DO NOT USE - VITAL STATS	35,612	34,211	10,845	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V13410	DO NOT USE - HEALTH DATA	59,289	57,194	18,055	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V13411	DO NOT USE-HLTH MED REC	47,464	0	0	0	0	0	0
	FTE	1.03	0.00	0.00	0.00		0.00	0.00
V55515	ENVIRON ENGINEER SECTION	84,181	81,203	82,381	84,895	84,895	84,895	84,895
	FTE	1.04	0.99	1.00	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V62322	CHILD CARE LICENSING SUPV	149,143	143,895	132,829	143,016	143,016	143,016	143,016
	FTE	3.12	3.00	2.77	3.00		3.00	3.00
V62422	DHHS FRAUD INVESTIGATOR	0	0	34,672	52,757	52,757	52,757	52,757
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
V72174	SOCIAL SERVICES	0	578	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
V73311	DHHS QUALITY CONTROL UNIT	55,785	53,817	47,497	45,651	45,651	45,651	45,651
	FTE	1.04	1.00	1.05	1.00		1.00	1.00
V73642	DO NOT USE-DHHS	40,670	50,463	16,522	0	0	0	0
	FTE	0.80	1.00	0.32	0.00		0.00	0.00
V74241	HEALTH PROGRAM MANAGER I	173,794	151,086	157,924	162,973	162,973	162,973	162,973
	FTE	3.13	2.87	2.99	3.00		3.00	3.00
V74242	HEALTH PROGRAM MANAGER II	314,352	303,254	307,638	317,034	317,034	317,034	317,034
	FTE	5.19	5.00	5.00	5.00		5.00	5.00
V74280	RADIOLOGICAL PROGRAM	75,882	73,199	74,258	76,526	76,526	76,526	76,526
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V74720	HEALTH FACILITIES PROGRAM	71,700	69,168	70,167	72,310	72,310	72,310	72,310
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V74932	EPIDEMIOLOGY SURVEIL	32,723	36,370	53,351	54,980	54,980	54,980	54,980
	FTE	0.46	0.71	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>1,244,484</b>	<b>1,173,766</b>	<b>1,190,507</b>	<b>1,267,073</b>	<b>1,267,073</b>	<b>1,267,073</b>	<b>1,267,073</b>
<b>Subtotal FTE</b>		<b>22.73</b>	<b>21.59</b>	<b>21.80</b>	<b>23.00</b>		<b>23.00</b>	<b>23.00</b>

**Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING**

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X01740	HEALTH LICENSING	0	0	31,617	53,982	53,982	53,982	53,982
	FTE	0.00	0.00	0.89	1.47		1.47	1.47
X01750	HEALTH LICENSING	0	0	148,882	252,733	252,733	252,733	252,733
	FTE	0.00	0.00	4.80	7.83		7.83	7.83
X62351	ENVIRON HEALTH SCIENTIST I	24,677	0	47,198	73,592	73,592	73,592	73,592
	FTE	0.64	0.00	1.42	2.00		2.00	2.00
X62353	ENVIRON HEALTH SCIENTIST III	263,447	220,648	196,677	204,684	204,684	204,684	204,684
	FTE	5.36	4.36	4.03	4.00		4.00	4.00
X62360	HLTH FOOD SVC EVALUATION	52,822	52,330	52,778	53,834	53,834	53,834	53,834
	FTE	1.02	1.00	1.00	1.00		1.00	1.00
X62421	DHHS FRAUD INVESTIGATOR	0	0	150,931	266,843	266,843	266,843	266,843
	FTE	0.00	0.00	3.98	7.00		7.00	7.00
X62450	FACILITIES	454,022	436,644	446,556	455,900	455,900	455,900	455,900
	FTE	9.34	8.81	9.00	9.00		9.00	9.00
X62490	HEALTH INDUSTRIAL HYGIENE	144,026	143,148	145,068	148,937	148,937	148,937	148,937
	FTE	3.04	2.97	2.98	3.00		3.00	3.00
X62550	DEVELOP DISAB	218,637	310,641	368,078	430,394	430,394	430,394	430,394
	FTE	5.28	7.08	8.62	10.00		10.00	10.00
X62580	NURSING SVS SRVYR CONS	1,864,526	1,907,034	1,994,237	2,053,049	2,053,049	2,053,049	2,053,049
	FTE	33.07	33.91	35.82	37.00		37.00	37.00
X62710	CHILD CARE/SVS INSPEC SPEC	979,516	994,908	994,460	1,014,348	1,014,348	1,014,348	1,014,348
	FTE	24.04	23.98	23.68	24.00		24.00	24.00
X62720	DO NOT USE - HLTH LIC SPEC	228,545	220,108	67,051	0	0	-71,752	-71,752
	FTE	7.37	6.97	2.16	0.00		-2.33	-2.33

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 262 - PUBLIC HEALTH ADMINISTRATION

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X62741	DO NOT USE - HLTH LIC	47,617	43,260	19,135	0	0	-34,959	-34,959
	FTE	1.37	1.24	0.53	0.00		-1.00	-1.00
X73641	DO NOT USE-DHHS FRAUD	243,322	242,479	83,158	0	0	0	0
	FTE	6.43	6.46	2.21	0.00		0.00	0.00
X77760	DO NOT USE -	4,455	0	0	0	0	0	0
	FTE	0.06	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		4,525,612	4,571,201	4,745,827	5,008,296	5,008,296	4,901,585	4,901,585
	<b>Subtotal FTE</b>	97.02	96.78	101.12	106.30		102.97	102.97
<b>Subtotal: 262 - PUBLIC HEALTH</b>		14,639,451	14,550,043	14,416,177	15,304,164	15,304,164	14,960,549	14,960,549
<b>Subtotal FTE: 262 - PUBLIC HEALTH</b>		312.78	306.72	304.10	320.45		313.64	313.64
<b>Total</b>		14,639,451	14,550,043	14,416,177	15,304,164	15,304,164	14,960,549	14,960,549
<b>FTE</b>		312.78	306.72	304.10	320.45		313.64	313.64

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>262 - PUBLIC HEALTH ADMINISTRATION</b>		
Nebraska Health Information Initiative	500,000	500,000
Public Health Base Cost Transfer	-642,079	-642,079
Public Health Increase Fees	350,000	350,000
Public Health-Change in Contracts from Operations	-7,549,000	-7,549,000
<b>Total Request</b>	<b>-7,341,079</b>	<b>-7,341,079</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	500,000	500,000
Cash Fund	-292,079	-292,079
Federal Fund	-7,549,000	-7,549,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-7,341,079</b>	<b>-7,341,079</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	500,000	500,000
Cash Fund	-292,079	-292,079
Federal Fund	-7,549,000	-7,549,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-7,341,079</b>	<b>-7,341,079</b>
<b>Personal Service Limit</b>	<b>-343,615</b>	<b>-343,615</b>
<b>FTE</b>	<b>-6.81</b>	<b>-6.81</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 262 - PUBLIC HEALTH ADMINISTRATION

Subprogram: 000 - PUBLIC HEALTH ADMINISTRATION

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	312.78	306.72	304.10		320.45	313.64	313.64
511100	PERMANENT SALARIES-	14,671,536	14,509,380	14,457,863	0	15,304,164	14,960,549	14,960,549
511200	TEMPORARY SALARIES-	0	0	4,848	0	0	0	0
511300	OVERTIME PAYMENTS	12,431	19,667	10,042	0	0	0	0
511600	PER DIEM PAYMENTS	5,330	8,360	10,640	0	0	0	0
511700	EMPLOYEE BONUSES	375	500	500	0	0	0	0
511800	COMPENSATORY TIME PAID	60,718	49,425	49,334	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>14,750,390</b>	<b>14,587,332</b>	<b>14,533,227</b>	<b>0</b>	<b>15,304,164</b>	<b>14,960,549</b>	<b>14,960,549</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	1,128,237	1,092,550	1,087,520	0	1,147,812	1,122,041	1,122,041
515200	FICA EXPENSE	1,044,802	1,026,498	1,021,563	0	1,113,654	1,087,883	1,087,883
515400	LIFE & ACCIDENT INS EXP	3,605	3,658	3,645	0	3,721	3,639	3,639
515500	HEALTH INSURANCE	2,485,369	2,706,713	2,625,969	0	2,771,427	2,731,858	2,731,858
516200	TUITION ASSISTANCE	0	0	4,550	0	0	0	0
516300	EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
516500	WORKERS COMP PREMIUMS	0	0	0	0	0	0	0
519100	OTHER PERSONAL SERV	0	0	264	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>4,662,014</b>	<b>4,829,420</b>	<b>4,743,512</b>	<b>0</b>	<b>5,036,614</b>	<b>4,945,421</b>	<b>4,945,421</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	19,412,404	19,416,751	19,276,739	0	20,340,778	19,905,970	19,905,970
		<b>19,412,404</b>	<b>19,416,751</b>	<b>19,276,739</b>	<b>0</b>	<b>20,340,778</b>	<b>19,905,970</b>	<b>19,905,970</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 262 - PUBLIC HEALTH ADMINISTRATION

Subprogram: 000 - PUBLIC HEALTH ADMINISTRATION

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	1,678	1,570	399	0	607	607	607
521200	COM EXPENSE -	32,819	6,506	2,217	0	2,304	2,304	2,304
521300	FREIGHT EXPENSE	7,259	7,119	3,570	0	2,578	2,578	2,578
521400	DATA PROCESSING	184,527	338,777	278,556	0	273,195	273,195	273,195
521500	PUBLICATION & PRINT EXP	165,090	233,331	62,778	0	14,743	14,743	14,743
521800	CASH SHORT ADJUSTMENT	11	19	35	0	35	35	35
521900	AWARDS EXPENSE	384	920	1,021	0	667	667	667
522100	DUES & SUBSCRIPTION EXP	71,692	54,995	41,047	0	61,497	61,497	61,497
522200	CONFERENCE	33,700	30,235	53,692	0	63,110	63,110	63,110
522500	EMPLOYEE MOVING	0	7,988	1,478	0	0	0	0
522600	JOB APPLICANT EXPENSE	0	211	0	0	0	0	0
522800	E-COMMERCE OPER EXP	51,645	45,753	22,445	0	23,304	23,304	23,304
523000	VOLUNTEER EXPENSE	0	28	0	0	0	0	0
523100	UTILITIES EXPENSE	2,437	0	0	0	900	900	900
523201	NATURAL GAS	0	1,154	1,581	0	0	0	0
523202	ELECTRICITY	0	943	290	0	0	0	0
523600	INTEREST EXPENSE	51	0	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	0	252	2,323	0	28	28	28
524700	RENT EXP-OTHER REAL	8,108	12,022	12,712	0	9,607	9,607	9,607
525100	RENT EXP-OFFICE EQUIP	190	337	765	0	215	215	215
525200	RENT EXP-DATA PROC	0	0	0	0	7,750	7,750	7,750
525400	RENT EXP-COMM EQUIP	0	464	962	0	300	300	300



# Subprogram Request Report - Detail

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
525500	RENT EXP-OTHER PERS	3,217	1,800	2,200	0	2,536	2,536	2,536
526100	REP & MAINT-REAL	1,292	1,709	125,003	0	3,733	3,733	3,733
527100	REP & MAINT-OFFICE EQUIP	3,237	6,309	5,119	0	2,765	2,765	2,765
527200	REP & MAINT-MOTOR	1,839	10,083	4,145	0	5,229	5,229	5,229
527300	REP & MAINT-MEDICAL EQUI	679	263	0	0	540	540	540
527400	REP & MAINT-DATA PROC	1,450	52	0	0	6,223	6,223	6,223
527500	REP & MAINT-COMM EQUIP	901	481	793	0	0	0	0
527800	REP & MAINT-OTHER	98,678	95,883	108,202	0	107,270	107,270	107,270
531100	OFFICE SUPPLIES EXPENSE	24,357	17,326	9,331	0	11,290	11,290	11,290
531500	SUPPLIES USED FOR	0	0	0	0	90	90	90
532100	NON-CAPITALIZED ASSET	67,582	70,321	37,156	0	33,939	33,939	33,939
533100	HOUSEHOLD & INSTIT EXP	597	1,142	50,138	0	52,414	52,414	52,414
533900	FOOD EXPENSE	720	2,994	1,715	0	2,372	2,372	2,372
534600	ED & RECREATIONAL SUP	36,093	38,389	22,543	0	36,377	36,377	36,377
534800	CONST & MAINT SUP EXP	0	0	71	0	90	90	90
534900	MISCELLANEOUS SUP EXP	2,876	21	603	0	810	810	810
535100	MEDICAL SUPPLIES	1,589	26,605	123,110	0	127,701	127,701	127,701
537100	LABORATORY SUP EXP	295,229	293,966	272,159	0	277,244	277,244	277,244
538100	VEHICLE & EQUIP SUP EXP	2,107	56	171	0	0	0	0
539100	INDIRECT COST	3,995,065	4,032,779	4,264,333	0	6,018,345	6,190,074	6,190,074
539400	BASE COST EXPENSE	0	0	8,173	0	8,088	8,088	8,088
539500	PURCHASING CARD	50	0	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	520	0	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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**Subprogram: 000 - PUBLIC HEALTH ADMINISTRATION**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
541700	LEGAL RELATED EXPENSE	24,115	10,895	18,281	0	17,168	17,168	17,168
542100	SOS TEMP SERV -	449,407	402,538	314,831	0	298,181	298,181	298,181
542200	TEMP SERV - OUTSIDE	39,619	0	0	0	0	0	0
543100	IT CONSULTING-	102,366	108,749	248,552	0	355,780	355,780	355,780
543200	IT CONSULTING-HW/SW	597,205	402,089	578,699	0	415,787	415,787	415,787
543300	IT CONSULTING-OTHER	32,100	29,585	30,532	0	31,000	31,000	31,000
543500	MGT CONSULTANT	3,849,930	3,225,728	2,054,156	0	1,920,434	1,920,434	1,920,434
544100	MEDICAL SERVICES-PILOTS	22,366	13,836	1,139	0	16,519	16,519	16,519
544200	NURSING SERVICES	0	9,200	0	0	0	0	0
545000	LABORATORY SERVICES	904,965	891,613	480,924	0	488,350	488,350	488,350
545100	CITY/COUNTY HEALTH DEPT	9,982,123	5,350,039	57,482	0	7,549,000	0	0
545200	MEDICAL ASSESSMENT	209,504	67,859	50,344	0	50,614	50,614	50,614
546900	OTHER MEDICAL SERVICES	3,535	2,150	0	0	35,176	35,176	35,176
547100	EDUCATIONAL SERVICES	1,369,289	1,103,700	375,357	0	365,968	365,968	365,968
547300	INTERPRETER SERVICES	2,114	2,052	1,759	0	2,428	2,428	2,428
547500	MAILING SERVICES	0	312	3,630	0	4,000	4,000	4,000
547906	VERIFICATIONS	221	0	5,074	0	5,098	5,098	5,098
548700	REFUSE/RECYCLING	2,364	1,964	1,529	0	1,530	1,530	1,530
548800	FIRE EXTINGUISHERS	0	66	177	0	170	170	170
549100	LAUNDRY/UNIFORM	4,474	4,485	4,290	0	4,349	4,349	4,349
549200	JANITORIAL SERVICES	0	1,260	0	0	0	0	0
549500	HAZARDOUS WASTE	5,395	5,853	10,577	0	10,656	10,656	10,656
550101	ADMINISTRATIVE	0	0	2,128	0	0	0	0

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
554900 OTHER CONTRACTUAL	0	6,595	28,805	0	25,786	525,786	525,786
555100 SOFTWARE RENEWAL/MAIN	117	7,507	7,140	0	7,259	7,259	7,259
555200 NON-CAPITALIZED	238,114	56,787	46,588	0	47,964	47,964	47,964
556100 INSURANCE EXPENSE	0	0	-235	0	0	0	0
556300 SURETY & NOTARY BONDS	130	340	170	0	190	190	190
559100 OTHER OPERATING EXP	11,170	6,460	4,635	0	97,656	68,656	68,656
<b>Subtotal OPER EXPENSES</b>	<b>22,948,294</b>	<b>17,054,462</b>	<b>9,847,402</b>	<b>0</b>	<b>18,908,959</b>	<b>12,002,688</b>	<b>12,002,688</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	196,454	230,629	244,746	0	257,132	257,132	257,132
571600 MEALS-NOT TRAVEL	5,492	4,615	4,077	0	7,070	7,070	7,070
571900 MEALS-ONE DAY TRAVEL	143	397	234	0	402	402	402
572100 COMMERCIAL	35,193	38,721	38,518	0	49,317	49,317	49,317
573100 STATE-OWNED TRANSPORT	914	690	-276	0	0	0	0
574500 PERSONAL VEHICLE	69,465	53,123	60,789	0	66,832	66,832	66,832
574600 CONTRACTUAL SERV -	45,684	48,958	20,918	0	27,315	27,315	27,315
574700 VOLUNTEER TRAVEL	1,228	733	504	0	600	600	600
575100 MISC TRAVEL EXPENSE	4,481	3,381	4,628	0	5,513	5,513	5,513
<b>Subtotal TRAVEL EXPENSES</b>	<b>359,052</b>	<b>381,247</b>	<b>374,139</b>	<b>0</b>	<b>414,181</b>	<b>414,181</b>	<b>414,181</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	26,584	30,632	19,621	0	1,700	1,700	1,700
583000 FURNITURE AND OFFICE	0	0	0	0	0	0	0
583300 COMPUTER EQUIP &	96,523	115,606	29,974	0	7,800	7,800	7,800
584200 VEHICLES & VEHICLE EQ	12,000	0	0	0	0	0	0

# Subprogram Request Report - Detail

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal CAPITAL OUTLAY</b>	<b>135,106</b>	<b>146,238</b>	<b>49,595</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>TOTAL REQUEST (OPS)</b>	<b>42,854,856</b>	<b>36,998,698</b>	<b>29,547,874</b>	<b>0</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>32,332,339</b>
<b>OPERATIONS FUNDING</b>							
General Fund	4,424,008	3,890,990	3,496,810	0	3,482,147	3,982,147	3,982,147
Cash Fund	10,714,438	10,138,794	12,231,050	0	12,128,521	11,836,442	11,836,442
Federal Fund	27,716,410	22,968,914	13,820,014	0	24,062,750	16,513,750	16,513,750
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>42,854,856</b>	<b>36,998,698</b>	<b>29,547,874</b>	<b>0</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>32,332,339</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 262 - PUBLIC HEALTH ADMINISTRATION

Subprogram: 000 - PUBLIC HEALTH ADMINISTRATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	4,424,008	3,890,990	3,496,810	0	3,482,147	3,982,147	3,982,147
Cash Fund	10,714,438	10,138,794	12,231,050	0	12,128,521	11,836,442	11,836,442
Federal Fund	27,716,410	22,968,914	13,820,014	0	24,062,750	16,513,750	16,513,750
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>42,854,856</b>	<b>36,998,698</b>	<b>29,547,874</b>	<b>0</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>32,332,339</b>
<b>Personal Service Limit</b>	<b>14,750,390</b>	<b>14,587,332</b>	<b>14,533,227</b>	<b>0</b>	<b>15,304,164</b>	<b>14,960,549</b>	<b>14,960,549</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>42,854,856</b>	<b>36,998,698</b>	<b>29,547,874</b>	<b>0</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>32,332,339</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>42,854,856</b>	<b>36,998,698</b>	<b>29,547,874</b>	<b>0</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>32,332,339</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

**Subprogram: 000 - PUBLIC HEALTH ADMINISTRATION**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07012	IT APPL DEVELOPER/SR	0	958	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
A07052	IT DATA/DATABASE	0	213	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
A07062	IT HELP DESK	28,950	40,679	41,025	41,847	41,847	41,847	41,847
	FTE	0.71	1.00	1.00	1.00		1.00	1.00
A07081	IT BUSINESS SYS ANALYST	46,252	46,625	54,563	45,784	45,784	45,784	45,784
	FTE	1.05	1.04	1.19	1.00		1.00	1.00
A07082	IT BUSINESS SYS	0	0	4,004	4,649	4,649	4,649	4,649
	FTE	0.00	0.00	0.09	0.10		0.10	0.10
A09121	ADMINISTRATIVE ASSISTANT I	203,881	227,498	224,990	198,857	198,857	198,857	198,857
	FTE	6.16	6.85	6.76	6.00		6.00	6.00
A09122	ADMINISTRATIVE ASSISTANT II	134,722	132,091	129,905	135,881	135,881	135,881	135,881
	FTE	2.86	2.75	2.75	2.75		2.75	2.75
A11123	TRAINING SPECIALIST II	17,463	27,832	36,141	39,260	39,260	39,260	39,260
	FTE	0.42	0.73	0.94	1.00		1.00	1.00
A11124	TRAINING COORDINATOR	50,797	49,537	44,431	39,260	39,260	39,260	39,260
	FTE	1.04	0.99	0.88	1.00		1.00	1.00
A11125	DO NOT USE - TRNG	18,765	0	0	0	0	0	0
	FTE	0.35	0.00	0.00	0.00		0.00	0.00
A13112	RESEARCH ANALYST II	43,013	46,874	47,273	48,217	48,217	48,217	48,217
	FTE	0.85	1.01	1.00	1.00		1.00	1.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
A13350	VITAL STATISTICS PROG	56,769	55,660	56,134	57,256	57,256	57,256	57,256
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13411	DO NOT USE-HLTH MED REC	37,969	0	0	0	0	0	0
	FTE	0.83	0.00	0.00	0.00		0.00	0.00
A45240	DRINKING WATER PROGRAM	370,779	362,532	355,514	390,014	390,014	390,014	390,014
	FTE	9.30	8.91	8.60	9.00		9.00	9.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>1,009,360</b>	<b>990,499</b>	<b>993,980</b>	<b>1,001,025</b>	<b>1,001,025</b>	<b>1,001,025</b>	<b>1,001,025</b>
	<b>FTE</b>	<b>24.61</b>	<b>24.29</b>	<b>24.21</b>	<b>23.85</b>		<b>23.85</b>	<b>23.85</b>
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C62321	DO NOT USE-CHILD CARE RES	6,477	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00
C72180	PROGRAM ACCURACY	37,035	38,975	38,601	37,529	37,529	37,529	37,529
	FTE	0.80	0.96	1.04	1.00		1.00	1.00
C72230	DHHS ELIGIBILITY TECHNICIAN	410	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
C72312	CHILD/FAMILY SVS SPECIALIST	1,494	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	192,395	161,567	184,688	194,046	194,046	194,046	194,046
	FTE	4.16	3.31	3.86	4.00		4.00	4.00
C73260	DHHS PROGRAM	0	0	0	0	0	0	0
	FTE	0.15	0.00	0.00	0.00		0.00	0.00
C73310	DHHS QUALITY CONTROL SPEC	477,504	476,944	478,784	488,350	488,350	488,350	488,350
	FTE	11.01	10.87	11.00	11.00		11.00	11.00

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**Subprogram: 000 - PUBLIC HEALTH ADMINISTRATION**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: C - SOCIAL SERVICES AND</b>		715,315	677,486	702,073	719,925	719,925	719,925	719,925
	<b>FTE</b>	16.36	15.14	15.90	16.00		16.00	16.00
<b>Bargaining Unit: D - DOCTORS</b>								
D74930	MEDICAL EPIDEMIOLOGIST	146,315	141,146	143,192	147,562	147,562	147,562	147,562
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: D - DOCTORS</b>		146,315	141,146	143,192	147,562	147,562	147,562	147,562
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: E - ENGINEERING, SCIENCE, AND RESOURCES</b>								
E45130	DO NOT USE-ENV QUAL PROG	53,784	54,394	8,537	0	0	0	0
	<b>FTE</b>	1.00	1.00	0.15	0.00		0.00	0.00
E45132	ENVIR QUALITY PROGRAM	0	0	45,502	56,688	56,688	56,688	56,688
	<b>FTE</b>	0.00	0.00	0.82	1.00		1.00	1.00
E45150	ENV ASSISTANCE	85,268	82,684	83,893	87,561	87,561	87,561	87,561
	<b>FTE</b>	2.04	1.96	1.96	2.00		2.00	2.00
E45310	WATER SUPPLY SPECIALIST	536,847	524,787	533,617	549,625	549,625	549,625	549,625
	<b>FTE</b>	11.10	10.78	10.76	11.00		11.00	11.00
E53212	LABORATORY SCIENTIST II	40,977	41,044	41,659	42,553	42,553	42,553	42,553
	<b>FTE</b>	1.03	1.00	1.00	1.00		1.00	1.00
E53312	CHEMIST II	270,105	267,980	243,114	267,744	267,744	267,744	267,744
	<b>FTE</b>	6.21	6.00	5.30	6.00		6.00	6.00
E53313	CHEMIST III	216,177	216,222	192,321	179,980	179,980	179,980	179,980
	<b>FTE</b>	4.12	3.99	3.36	3.00		3.00	3.00



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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
E53851	STATE PAT FORENSIC	93,686	94,121	96,029	98,344	98,344	98,344	98,344
	FTE	2.07	1.99	1.99	2.00		2.00	2.00
E55511	ENVIRONMENTAL ENGINEER I	6,138	0	0	0	0	0	0
	FTE	0.14	0.00	0.00	0.00		0.00	0.00
E55512	ENVIRONMENTAL ENGINEER II	145,823	148,302	149,731	155,596	155,596	155,596	155,596
	FTE	2.94	2.96	2.95	3.00		3.00	3.00
E55513	ENVIRONMENTAL ENGINEER III	116,359	126,552	125,920	204,834	204,834	204,834	204,834
	FTE	2.00	2.00	1.91	3.00		3.00	3.00
E62560	ENVIRONMENTAL HEALTH	40,447	39,900	40,279	41,787	41,787	41,787	41,787
	FTE	1.01	0.99	0.98	1.00		1.00	1.00
E62570	HUMAN HLTH & ECOLOG RISK	66,118	64,681	65,224	66,530	66,530	66,530	66,530
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: E - ENGINEERING, SCIENCE,</b>		<b>1,671,728</b>	<b>1,660,668</b>	<b>1,625,827</b>	<b>1,751,242</b>	<b>1,751,242</b>	<b>1,751,242</b>	<b>1,751,242</b>
	<b>FTE</b>	<b>34.69</b>	<b>33.67</b>	<b>32.18</b>	<b>34.00</b>		<b>34.00</b>	<b>34.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G02140	HEALTH REC MNGMT SVS	0	0	50,690	77,128	77,128	77,128	77,128
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G09370	DO NOT USE-DHHS DIV DIR	102,429	91,590	0	0	0	0	0
	FTE	1.04	0.93	0.00	0.00		0.00	0.00
G09391	DO NOT USE -HLTH SECTION	484,582	569,602	178,504	0	0	-236,904	-236,904
	FTE	7.34	8.80	2.74	0.00		-3.48	-3.48
G09392	DO NOT USE-HLTH SECTION	289,420	300,337	54,480	0	0	0	0
	FTE	3.69	3.85	0.63	0.00		0.00	0.00

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G09420	DO NOT USE-HLTH MNGMT SYS	80,161	71,678	0	0	0	0	0
	FTE	1.03	0.93	0.00	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	0	0	718	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	161,486	179,061	134,312	0	0	0	0
	FTE	2.08	2.29	1.66	0.00		0.00	0.00
G13370	DO NOT USE-	76,477	73,775	24,154	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
G31112	ATTORNEY II	0	0	658	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
G31113	ATTORNEY III	1,562	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
G33124	PUBLIC INFORMATION OFFICER	0	0	28,444	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
G62320	DONOTUSE-DHHS RES	73,509	70,913	22,386	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G73330	DHHS RESOURCE	0	0	49,553	74,135	74,135	74,135	74,135
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G78391	HEALTH SECTION ADMIN I	0	0	374,326	596,488	596,488	596,488	596,488
	FTE	0.00	0.00	5.86	9.00		9.00	9.00
G78392	HEALTH SECTION ADMIN II	0	0	115,821	176,006	176,006	176,006	176,006
	FTE	0.00	0.00	1.36	2.00		2.00	2.00

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G78801	DHHS ADMINISTRATOR I	0	0	11,690	17,491	17,491	17,491	17,491
	FTE	0.00	0.00	0.17	0.25		0.25	0.25
G78802	DHHS ADMINISTRATOR II	0	0	282,236	422,251	422,251	422,251	422,251
	FTE	0.00	0.00	3.44	5.00		5.00	5.00
<b>Subtotal: G - MANAGEMENT</b>		<b>1,269,624</b>	<b>1,356,954</b>	<b>1,327,974</b>	<b>1,363,499</b>	<b>1,363,499</b>	<b>1,126,595</b>	<b>1,126,595</b>
	<b>FTE</b>	<b>17.28</b>	<b>18.80</b>	<b>17.88</b>	<b>18.25</b>		<b>14.77</b>	<b>14.77</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H02150	HEALTH DATA COORDINATOR	0	0	51,174	90,628	90,628	90,628	90,628
	FTE	0.00	0.00	1.37	2.00		2.00	2.00
H11513	DO NOT USE-COM HLTH EDUC	118,838	25,968	0	0	0	0	0
	FTE	2.54	0.54	0.00	0.00		0.00	0.00
H11522	COMMUNITY HEALTH	0	64,592	59,234	137,245	137,245	137,245	137,245
	FTE	0.00	1.34	1.35	2.75		2.75	2.75
H13410	DO NOT USE - HLTH DATA	58,846	57,289	23,921	0	0	0	0
	FTE	1.16	1.27	0.54	0.00		0.00	0.00
H62511	RADIOLOGICAL HEALTH SPEC I	39,328	38,559	38,888	39,666	39,666	39,666	39,666
	FTE	1.04	0.99	1.00	1.00		1.00	1.00
H62514	RADIOLOGICAL HLTH	322,438	312,391	269,477	300,006	300,006	300,006	300,006
	FTE	5.19	4.95	4.46	5.00		5.00	5.00
H74230	HEALTH PROGRAM MGR/RN	69,011	67,661	68,237	69,601	69,601	69,601	69,601
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
H74241	HEALTH PROGRAM MANAGER I	119,507	170,916	152,470	209,794	209,794	209,794	209,794
	FTE	2.51	3.47	3.08	4.00		4.00	4.00

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H74650	DHHS NURSE CONSULTANT	68,269	66,939	70,239	68,856	68,856	68,856	68,856
	FTE	1.04	1.00	1.04	1.00		1.00	1.00
H74852	EMERGENCY MEDICAL SVS	285,207	288,353	285,220	292,969	292,969	292,969	292,969
	FTE	7.00	6.99	6.88	7.00		7.00	7.00
H74931	HEALTH SURVEILLANCE	88,403	85,415	77,080	109,029	109,029	109,029	109,029
	FTE	1.86	1.73	1.54	2.15		2.15	2.15
H74932	EPIDEMIOLOGY SURVEIL	416,245	418,194	294,302	367,344	367,344	367,344	367,344
	FTE	6.56	6.65	4.81	6.00		6.00	6.00
H75513	COMMUNITY HEALTH NURSE	80,445	72,940	73,413	81,270	81,270	81,270	81,270
	FTE	1.68	1.46	1.39	1.50		1.50	1.50
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>1,666,535</b>	<b>1,669,216</b>	<b>1,463,655</b>	<b>1,766,408</b>	<b>1,766,408</b>	<b>1,766,408</b>	<b>1,766,408</b>
	<b>FTE</b>	<b>31.62</b>	<b>31.39</b>	<b>28.46</b>	<b>33.40</b>		<b>33.40</b>	<b>33.40</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	84,564	72,694	58,171	58,949	58,949	58,949	58,949
	FTE	2.53	2.19	1.78	1.75		1.75	1.75
K09122	ADMINISTRATIVE ASSISTANT II	38,757	37,521	37,898	39,355	39,355	39,355	39,355
	FTE	1.03	1.00	0.99	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>123,321</b>	<b>110,215</b>	<b>96,069</b>	<b>98,304</b>	<b>98,304</b>	<b>98,304</b>	<b>98,304</b>
	<b>FTE</b>	<b>3.56</b>	<b>3.19</b>	<b>2.77</b>	<b>2.75</b>		<b>2.75</b>	<b>2.75</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M53142	LABORATORY TECHNICIAN II	63,676	62,505	62,929	64,418	64,418	64,418	64,418
	FTE	2.07	2.00	1.99	2.00		2.00	2.00

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Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: M - MAINTENANCE, TRADES,</b>	63,676	62,505	62,929	64,418	64,418	64,418	64,418
<b>FTE</b>	2.07	2.00	1.99	2.00		2.00	2.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>							
N00200 DIRECTOR	148,157	142,923	144,993	149,418	149,418	149,418	149,418
FTE	1.10	1.00	1.00	1.00		1.00	1.00
N75441 DHHS DEP CHIEF MED OFCR	131,844	127,187	129,027	66,484	66,484	66,484	66,484
FTE	1.04	1.00	1.00	0.50		0.50	0.50
N77760 PHARMACY INSPECTORS	180,415	176,702	160,853	186,912	186,912	186,912	186,912
FTE	2.27	2.22	2.00	2.25		2.25	2.25
<b>Subtotal: N - NONCLASSIFIED</b>	460,416	446,812	434,873	402,814	402,814	402,814	402,814
<b>FTE</b>	4.41	4.22	4.00	3.75		3.75	3.75
<b>Bargaining Unit: R - TEMPORARY</b>							
R13111 RESEARCH ANALYST I	0	0	0	30,836	30,836	30,836	30,836
FTE	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: R - TEMPORARY</b>	0	0	0	30,836	30,836	30,836	30,836
<b>FTE</b>	0.00	0.00	0.00	1.00		1.00	1.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>							
S01112 OFFICE CLERK II	27,402	26,868	27,097	27,638	27,638	27,638	27,638
FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01231 DATA ENTRY OPERATOR	0	0	20,297	30,646	30,646	30,646	30,646
FTE	0.00	0.00	0.68	1.00		1.00	1.00

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S01312	WORD PROCESSING	0	521	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
S01412	SECRETARY II	141,591	145,046	146,474	49,428	49,428	49,428	49,428
	FTE	5.44	5.48	5.49	2.00		2.00	2.00
S01413	SECRETARY/ADMINISTRATIVE	33,762	30,152	25,773	104,324	104,324	104,324	104,324
	FTE	1.08	0.93	0.94	3.50		3.50	3.50
S01841	STAFF ASSISTANT I	0	0	317,818	496,608	496,608	496,608	496,608
	FTE	0.00	0.00	10.45	17.00		17.00	17.00
S01842	STAFF ASSISTANT II	0	0	441,424	658,622	658,622	658,622	658,622
	FTE	0.00	0.00	12.25	18.65		18.65	18.65
S02511	VITAL STATISTICS CLERK	246,241	247,236	234,251	254,430	254,430	254,430	254,430
	FTE	10.16	10.00	9.38	10.00		10.00	10.00
S07111	DO NOT USE - DATA ENTRY	30,385	29,790	9,746	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
S07541	BUSINESS APPLICATIONS SUP	32,235	30,102	30,358	30,965	30,965	30,965	30,965
	FTE	1.08	1.00	1.00	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	513,797	478,992	140,333	0	0	0	0
	FTE	17.23	15.70	4.60	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	687,803	671,609	206,190	0	0	0	0
	FTE	19.28	18.52	5.68	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	29,847	29,261	29,510	30,101	30,101	30,101	30,101
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

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<b>Subtotal: S - ADMINISTRATIVE</b>		1,743,064	1,689,576	1,629,271	1,682,762	1,682,762	1,682,762	1,682,762
	<b>FTE</b>	57.39	54.65	52.79	55.15		55.15	55.15
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01842	STAFF ASSISTANT II	0	0	22,920	35,036	35,036	35,036	35,036
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
V02130	VITAL STATISTICS	0	0	24,006	35,915	35,915	35,915	35,915
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V02150	HEALTH DATA COORDINATOR	0	0	39,965	59,793	59,793	59,793	59,793
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V07091	IT SUPERVISOR	0	617	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
V07541	BUSINESS APPLICATIONS SUP	30,927	30,857	31,473	32,434	32,434	32,434	32,434
	FTE	1.00	0.99	1.00	1.00		1.00	1.00
V09112	DO NOT USE - STAFF ASST II	32,749	33,353	10,711	0	0	0	0
	FTE	0.99	1.00	0.32	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	2,481	0	0	37,329	37,329	37,329	37,329
	FTE	0.08	0.00	0.00	1.00		1.00	1.00
V11125	TRAINING & DEVELOPMENT	19,075	0	0	0	0	0	0
	FTE	0.35	0.00	0.00	0.00		0.00	0.00
V11130	TRAINING COORDINATOR/RN	18,656	54,500	55,292	56,424	56,424	56,424	56,424
	FTE	0.34	1.00	1.00	1.00		1.00	1.00
V13310	DO NOT USE - VITAL STATS	35,612	34,211	10,845	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00

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V13410	DO NOT USE - HEALTH DATA	59,289	57,194	18,055	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V13411	DO NOT USE-HLTH MED REC	47,464	0	0	0	0	0	0
	FTE	1.03	0.00	0.00	0.00		0.00	0.00
V55515	ENVIRON ENGINEER SECTION	84,181	81,203	82,381	84,895	84,895	84,895	84,895
	FTE	1.04	0.99	1.00	1.00		1.00	1.00
V62322	CHILD CARE LICENSING SUPV	149,143	143,895	132,829	143,016	143,016	143,016	143,016
	FTE	3.12	3.00	2.77	3.00		3.00	3.00
V62422	DHHS FRAUD INVESTIGATOR	0	0	34,672	52,757	52,757	52,757	52,757
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
V72174	SOCIAL SERVICES	0	578	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
V73311	DHHS QUALITY CONTROL UNIT	55,785	53,817	47,497	45,651	45,651	45,651	45,651
	FTE	1.04	1.00	1.05	1.00		1.00	1.00
V73642	DO NOT USE-DHHS	40,670	50,463	16,522	0	0	0	0
	FTE	0.80	1.00	0.32	0.00		0.00	0.00
V74241	HEALTH PROGRAM MANAGER I	173,794	151,086	157,924	162,973	162,973	162,973	162,973
	FTE	3.13	2.87	2.99	3.00		3.00	3.00
V74242	HEALTH PROGRAM MANAGER II	314,352	303,254	307,638	317,034	317,034	317,034	317,034
	FTE	5.19	5.00	5.00	5.00		5.00	5.00
V74280	RADIOLOGICAL PROGRAM	75,882	73,199	74,258	76,526	76,526	76,526	76,526
	FTE	1.04	1.00	1.00	1.00		1.00	1.00



# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

**Subprogram: 000 - PUBLIC HEALTH ADMINISTRATION**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V74720	HEALTH FACILITIES PROGRAM	71,700	69,168	70,167	72,310	72,310	72,310	72,310
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V74932	EPIDEMIOLOGY SURVEIL	32,723	36,370	53,351	54,980	54,980	54,980	54,980
	FTE	0.46	0.71	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>1,244,484</b>	<b>1,173,766</b>	<b>1,190,507</b>	<b>1,267,073</b>	<b>1,267,073</b>	<b>1,267,073</b>	<b>1,267,073</b>
	<b>FTE</b>	<b>22.73</b>	<b>21.59</b>	<b>21.80</b>	<b>23.00</b>		<b>23.00</b>	<b>23.00</b>
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>								
X01740	HEALTH LICENSING	0	0	31,617	53,982	53,982	53,982	53,982
	FTE	0.00	0.00	0.89	1.47		1.47	1.47
X01750	HEALTH LICENSING	0	0	148,882	252,733	252,733	252,733	252,733
	FTE	0.00	0.00	4.80	7.83		7.83	7.83
X62351	ENVIRON HEALTH SCIENTIST I	24,677	0	47,198	73,592	73,592	73,592	73,592
	FTE	0.64	0.00	1.42	2.00		2.00	2.00
X62353	ENVIRON HEALTH SCIENTIST III	263,447	220,648	196,677	204,684	204,684	204,684	204,684
	FTE	5.36	4.36	4.03	4.00		4.00	4.00
X62360	HLTH FOOD SVC EVALUATION	52,822	52,330	52,778	53,834	53,834	53,834	53,834
	FTE	1.02	1.00	1.00	1.00		1.00	1.00
X62421	DHHS FRAUD INVESTIGATOR	0	0	150,931	266,843	266,843	266,843	266,843
	FTE	0.00	0.00	3.98	7.00		7.00	7.00
X62450	FACILITIES	454,022	436,644	446,556	455,900	455,900	455,900	455,900
	FTE	9.34	8.81	9.00	9.00		9.00	9.00
X62490	HEALTH INDUSTRIAL HYGIENE	144,026	143,148	145,068	148,937	148,937	148,937	148,937
	FTE	3.04	2.97	2.98	3.00		3.00	3.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 262 - PUBLIC HEALTH ADMINISTRATION**

**Subprogram: 000 - PUBLIC HEALTH ADMINISTRATION**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X62550	DEVELOP DISAB	218,637	310,641	368,078	430,394	430,394	430,394	430,394
	FTE	5.28	7.08	8.62	10.00		10.00	10.00
X62580	NURSING SVS SRVYR CONS	1,864,526	1,907,034	1,994,237	2,053,049	2,053,049	2,053,049	2,053,049
	FTE	33.07	33.91	35.82	37.00		37.00	37.00
X62710	CHILD CARE/SVS INSPEC SPEC	979,516	994,908	994,460	1,014,348	1,014,348	1,014,348	1,014,348
	FTE	24.04	23.98	23.68	24.00		24.00	24.00
X62720	DO NOT USE - HLTH LIC SPEC	228,545	220,108	67,051	0	0	-71,752	-71,752
	FTE	7.37	6.97	2.16	0.00		-2.33	-2.33
X62741	DO NOT USE - HLTH LIC	47,617	43,260	19,135	0	0	-34,959	-34,959
	FTE	1.37	1.24	0.53	0.00		-1.00	-1.00
X73641	DO NOT USE-DHHS FRAUD	243,322	242,479	83,158	0	0	0	0
	FTE	6.43	6.46	2.21	0.00		0.00	0.00
X77760	DO NOT USE -	4,455	0	0	0	0	0	0
	FTE	0.06	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		4,525,612	4,571,201	4,745,827	5,008,296	5,008,296	4,901,585	4,901,585
	<b>FTE</b>	97.02	96.78	101.12	106.30		102.97	102.97
<b>Subtotal: 000 - PUBLIC HEALTH</b>		14,639,451	14,550,043	14,416,177	15,304,164	15,304,164	14,960,549	14,960,549
<b>Subtotal FTE: 000 - PUBLIC HEALTH</b>		312.78	306.72	304.10	320.45		313.64	313.64
<b>Total</b>		14,639,451	14,550,043	14,416,177	15,304,164	15,304,164	14,960,549	14,960,549
<b>FTE</b>		312.78	306.72	304.10	320.45		313.64	313.64

# **Program Narrative Report**

## **Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Program: 502 - PUBLIC HEALTH AID**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

### **PROGRAM DESCRIPTION:**

The intent of Program 502, the Public Health Aid Program, is to ensure that all people in Nebraska are covered by a county or district health department, to provide assistance with the high percent of uninsured using Community Health Centers, to distribute grants to address health disparities in Congressional Districts 1 and 3 having 5% or greater racial ethnic minority populations and to distribute funds to Community Health Centers in Omaha to address the needs of minority populations. All public health departments funded under this program are responsible for assessing the health needs of the population, developing policies and formulating strategies to address these needs, and assuring that services are available to meet the health needs of the entire population.

Three core functions must be provided for local health departments to receive funds. They are: 1) the assessment function involves the collection and analysis of information to identify important health problems. These problems may involve water quality, the use of tobacco and alcohol, or the disparity in health status between the majority population and racial/ethnic minorities; 2) the policy development function focuses on building coalitions that can develop and advocate for local and state health policies to address the high priority health issues; and 3) the assurance function makes state and local health agencies as well as health professionals (e.g., physicians) responsible for ensuring that programs and services are available to meet the high priority needs of the population. These services and programs can be provided directly or through other public or private agencies. The assurance function also involves developing the administrative capacity to manage resources efficiently, implementing prevention and health promotion programs to modify individual behavior to improve community health, and evaluating programs and services to determine the efficiency and effectiveness of these efforts.

The ten essential public health services are: 1) monitor health status to identify community health problems; 2) diagnose and investigate health problems and health hazards in the community; 3) inform, educate, and empower people about health issues; 4) mobilize community partnerships to identify and solve health problems; 5) develop policies and plans that support individual and community health efforts; 6) enforce laws and regulations that protect health and ensure safety; 7) link people to needed personal health services and assure the provision of health care when otherwise unavailable; 8) assure a competent public health and personal health care workforce; 9) evaluate effectiveness, accessibility, and quality of personal and population-based health services; and 10) research for new insights and innovative solutions to health problems.

Community Health Centers report the number of uninsured provided services which is generally about 50% to 60% of the clients seen.

Grants funded to address health disparities must focus on infant mortality, cardiovascular disease, obesity, diabetes and asthma in minority populations.

### **PROGRAM OBJECTIVES:**

The program objectives for Program 502 are: 1) for all local health departments to continue to provide the three core functions of assessment, policy development, and assurance; and 2) for all local health departments to provide the ten essential public health services. The Program objectives support DHHS Goal 7.

Program objectives for the Community Health Centers and the grants to address health disparities among minority populations are to improve the health outcomes of the populations served. Evidence based performance measures are in place for the grants.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 502 - PUBLIC HEALTH AID**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PERFORMANCE MEASURES:**

To improve the health status of people in Nebraska, Program 502 will support the core public health functions and the ten essential public health services in the local health districts.

Performance measures include: 1) number of local health districts providing the three core public health functions; 2) number of local health districts providing the 10 essential services; 3) number of uninsured served by the Community Health Centers; and number of minority populations reached.

**Attachments:**

Performance Measures - H02 - Program 502 - Public Health Aid.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 502 - PUBLIC HEALTH AID**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 502 - PUBLIC HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	335,952	1,177,132	0	1,898,246	1,898,246	1,898,246
594100 SUBRECIPIENT EXP FOR	0	0	137,555	0	137,555	137,555	137,555
595100 CONTRACTUAL AID	0	20,700	6,965	0	6,965	6,965	6,965
599100 OTHER GOVERNMENT AID	12,289,394	12,044,687	9,973,912	1,381,598	9,995,294	9,995,294	9,995,294
<b>Subtotal GOVT AID</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
<b>TOTAL REQUEST (AID)</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	3,798,800	3,835,679	3,752,801	54,083	3,758,060	3,758,060	3,758,060
Cash Fund	8,490,594	8,565,660	7,542,764	1,327,515	8,280,000	8,280,000	8,280,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 502 - PUBLIC HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	3,798,800	3,835,679	3,752,801	54,083	3,758,060	3,758,060	3,758,060
Cash Fund	8,490,594	8,565,660	7,542,764	1,327,515	8,280,000	8,280,000	8,280,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 502 - PUBLIC HEALTH AID

Subprogram: 930 - HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 502 - PUBLIC HEALTH AID

Subprogram: 930 - HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	335,952	1,177,132	0	1,898,246	1,898,246	1,898,246
594100 SUBRECIPIENT EXP FOR	0	0	137,555	0	137,555	137,555	137,555
595100 CONTRACTUAL AID	0	20,700	6,965	0	6,965	6,965	6,965
599100 OTHER GOVERNMENT AID	12,289,394	12,044,687	9,973,912	1,381,598	9,995,294	9,995,294	9,995,294
<b>Subtotal GOVT AID</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
<b>TOTAL REQUEST (AID)</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	3,798,800	3,835,679	3,752,801	54,083	3,758,060	3,758,060	3,758,060
Cash Fund	8,490,594	8,565,660	7,542,764	1,327,515	8,280,000	8,280,000	8,280,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 502 - PUBLIC HEALTH AID

Subprogram: 930 - HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	3,798,800	3,835,679	3,752,801	54,083	3,758,060	3,758,060	3,758,060
Cash Fund	8,490,594	8,565,660	7,542,764	1,327,515	8,280,000	8,280,000	8,280,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
Personal Service Limit	0	0	0	0	0	0	0
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>12,289,394</b>	<b>12,401,339</b>	<b>11,295,564</b>	<b>1,381,598</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 514 - HEALTH AID**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The Health Aid program promotes public health activities, which enhance the health of families through education, prevention of disease, reduction of morbidity and mortality, and facilitates access to appropriate health related services. Subprograms within the Health Aid program are each funded through a separate state and/or federal funding mechanism.

The following describes representative subprograms in Health Aid. Currently the funding for these subprograms is prescriptive, with each subprogram funded through a separate mechanism; however, the agency is working to coordinate activities among subprograms, regardless of funding mechanism. Subprograms within Program 514 include:

- 1) Chronic Renal Disease (Subprogram 17): Provides assistance to those persons confronted with the catastrophic cost of chronic renal disease and assists in the development of a renal disease treatment system. This is a state-funded program.
- 2) HIV/AIDS Prevention (Subprogram 33): Provides information to priority populations and the public regarding support for safe behavior and personal risk reduction. This is a federally-funded program.
- 3) AIDS-Drugs (Subprogram 66): Provides prescribed therapeutics through the Ryan White program for individuals who are HIV/AIDS positive and have no other source of receiving prescribed therapeutics. This is a state and federally-funded program.
- 4) Breast and Cervical Cancer Screening Program (Subprogram 93) is part of the Every Woman Matters program. The Breast and Cervical Cancer Screening Program provides annual breast and cervical cancer screening to women 40-64 years of age who meet the program's income guidelines and, when necessary, follow-up and diagnostic exams. Clients receive screening and diagnostic services from medical care providers who are affiliated by contract with the program, and payments for services are made directly to these providers by the program. This is a state and federally-funded program.
- 5) WISEWOMAN Program (Subprogram 95) is also part of the Every Woman Matters program. Through the WISEWOMAN program, women 40-64 years of age who meet the program's income guidelines receive cardiovascular and diabetes screening services. Healthy lifestyle education is also provided by contractors or through self-study. This is a federally-funded program.
- 6) The Nebraska Colon Cancer Screening Program (Subprogram 94) provides colon cancer screening and diagnostic services for women and men who meet income and age guidelines. It is a collaborative project between Every Woman Matters and the Comprehensive Cancer Control Program. It is a federally-funded program.
- 7) Diabetes (Subprogram 35): Supports implementation of a cooperative agreement with the Centers for Disease Control and Prevention that includes diabetes planning, education, community involvement, and systems. Activities include monitoring, developing new approaches, and implementing specific measures to reduce the burden of diabetes among persons in Nebraska. This is a federally-funded program.
- 8) Commodity Supplemental Food (Subprogram 84): Provides food purchased and distributed by the U.S. Department of Agriculture to infants up to 12 months of age, children ages one to six, women who are pregnant, breastfeeding or have had a baby within the past year, and persons aged 60 years and greater. The program also provides health/nutrition educational materials. It is a federally-funded program.
- 9) Immunization (Subprogram 9): Provides vaccines, assessment, and informational support to public immunization clinics and private providers participating in the Vaccine for Children Program for children from infancy to entering college freshmen. This is a state and federally-funded program.
- 10) Newborn Screening and Genetics (Subprograms 2 and 21): Provides for screening of all newborns in Nebraska for 26 conditions: Argininosuccinic Acidemia (ASA), Beta-ketothiolase Deficiency (BKT), Biotinidase deficiency (BIO), Carnitine Uptake Defect (CUD), Citrullinemia (CIT), Congenital Adrenal Hyperplasia (CAH), Congenital Primary Hypothyroidism (CPH), Cystic Fibrosis (CF), Galactosemia (GAL), Glutaric Acidemia Type 1 (GA1), Hemoglobinopathies (Sickle cell disease, sickle hemoglobin-C disease, and thalassemias), Homocystinuria (HCY), Isovaleric Acidemia (IVA), Long Chain Hydroxyacyl-CoA Dehydrogenase Deficiency (LCHAD), Maple Syrup Urine Disease (MSUD), Medium Chain Acyl-CoA Dehydrogenase Deficiency (MCAD), Methylmalonic Acidemia-Mutase (MUT), Methylmalonic Acidemia (Cbl A, B), Multiple Carboxylase Deficiency (MCD), Phenylketonuria (PKU), Propionic Acidemia (PA), Tyrosinemia (Tyr), Trifunctional Protein Deficiency (TFP), Very Long-Chain Acyl-CoA Dehydrogenase Deficiency (VLCAD),

# Program Narrative Report

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3-Hydroxy 3-Methyl Glutaric Aciduria (HMG), 3-Methylcrotonyl-CoA Carboxylase Deficiency (3-MCC). Through contracts the program provides payment for Special Formulas and pharmaceutically manufactured foods for persons with PKU. The program also works with the University Nebraska Medical Center in the delivery of genetics services and administers Newborn Hearing Screening. This is a state and federally-funded program.

11) Reproductive Health (Subprogram 50): Provides education and comprehensive medical reproductive health services for individuals regardless of income, marital status, age, national origin or residence. These services include community and individual education, physical exam (including breast and pelvic exam), pap smears, standard lab tests, sexually transmitted disease testing and treatment, pregnancy testing, contraceptive methods, abnormal lab follow-up and referrals. This is a federally-funded program.

12) Special Supplemental Nutrition Program for Women, Infants and Children (WIC) (Subprogram 86): Provides preventive nutrition and health services for women who are pregnant, breastfeeding or post-partum, and infants and children up to the age of five. Services are delivered through sub grants to 14 local agencies, which operate over 100 clinic sites statewide. This is a federally-funded program.

13) Developmental Disabilities Planning (Subprograms 12, 13, 14, 15, 16, 19) - Supports the Nebraska Planning Council on Developmental Disabilities, a federally funded program, which advocates on behalf of people with disabilities and their families. Funds are directed to address gaps and barriers in order to improve service delivery and the quality of life for people with disabilities.

14) Native American Public Health (Subprogram 76): Provides support to Nebraska's federally recognized tribes and non-reservation Native Americans to operate public health service programs that will address and improve the health status of Native American people in Nebraska. This is a state-funded program.

15) Preventive Health and Health Services Block Grant (Subprogram 97): Provides support for local health department projects, focusing on priority Healthy People 2010 objectives, the three Core Functions and 10 Essential Services of Public Health. This is a federally-funded program.

16) Comprehensive Cancer Control (Subprogram 96) provides a continued planning grant to complete the development of a statewide system to reduce the incidence of cancer. This is a federally-funded program.

17) External Maternal and Child Health Services (MCHS) Grants (Subprogram 31): The Title V/Maternal and Child Health Block Grant funds activities and services for women and children, including children with special health care needs. Funded projects include those focused on primary and preventive health care, enabling services, population based services, and infrastructure. This is a federally-funded program.

18) Abstinence Education (Subprogram 51): Supports abstinence education within Nebraska communities through sub grants, workshops, technical assistance, educational materials, and promotional activities. This is a federally-funded program.

19) Public Health Screening for Low Income and At-Risk Women (Subprogram 91): Reimburses health care providers for a portion of costs for providing pap tests and chlamydia and gonorrhea screening and treatment. This is a state-funded program.

20) Tuberculosis (TB) Program (Subprogram 16): The TB Program provides support for a cooperative agreement with the Centers for Disease Control and Prevention (CDC) for TB Elimination and Laboratory. The lab provides bacteriological services for clients with active or suspected TB which includes AFB smears, cultures, sensitivity results and genotyping. Through contracts, the grant provides support to local health departments in TB control and TB training. State funds are used to provide aid to individuals which includes TB medications both for disease and prevention, and clinical services for clients with disease and no other source of payment, which include office visits and chest x-rays.

21) Emergency Medical Services Training (Subprogram 119): The emphasis of the Emergency Medical Services (EMS) /Trauma program is to assure a rapid response with basic and advanced levels of care as appropriate to each emergency, and to serve as a formal community resource for prevention, evaluation and system development to enhance patient care. The EMS/Trauma Program provides certification, training and technical assistance to 424 ambulance services and over 8,000 pre-hospital providers. In addition it provides designation, training and support services for the development of trauma centers and assists the Office of Rural Health in providing training and technical assistance to 63 Critical Access Hospitals and their medical staff including physicians. This subprogram provides for the training of pre-hospital providers.

22) Public Health Infrastructure (Subprogram 113): Provides support for a public health joint data center with UNMC; a syndromic surveillance system with hospitals to collect data to detect health conditions information quickly for timely response; build and maintain a data dashboard providing access to stakeholders in Nebraska; a policy academy leadership program offered by UNMC; data support to local health departments.

23) Hospital Prepared Program (Subprogram 122): Provide support to regional Medical Response Systems to build hospital and Emergency Medical Services preparedness for response to natural disasters, terrorism and other events affecting hospitals and EMS; the UNMC Biocontainment Center to provide isolation and containment for highly infectious patients; and the UNL Public Policy Center to provide behavioral health training and support in response to an emergency event. In conjunction with the Public Health Emergency Response program (subprogram 123) provide support to the UNMC Center for Preparedness Education to provide educational opportunities to emergency responders in Nebraska; the State Public Health laboratory for testing of biological specimens suspected of terrorism or other dangers to the public's health and to provide education and support

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to labs across Nebraska; the UNMC Poison Control Center to provide 24/7 emergency notification call line for health professionals, backup for the Health Alert Network and provide surge to answer phones during an emergency; the UNMC Health Professions Tracking System to maintain a database of health professional and entities in Nebraska for notice of significant and emergency events and Tribes and Federally Quality Health Centers for health surveillance and follow-up.

24) Public Health Emergency Response (Subprogram 123): Provide support to local health departments for preparedness planning and response to include local responders; and to UNMC for Geographic Information System (GIS). In conjunction with the Hospital Preparedness Program (subprogram 122) provide support to the UNMC Center for Preparedness Education to provide educational opportunities to emergency responders in Nebraska; the State Public Health laboratory for testing of biological specimens suspected of terrorism or other dangers to the public's health and to provide education and support to labs across Nebraska; the UNMC Poison Control Center to provide 24/7 emergency notification call line for health professionals, backup for the Health Alert Network and provide surge to answer phones during an emergency; the UNMC Health Professions Tracking System to maintain a database of health professional and entities in Nebraska for notice of significant and emergency events and Tribes and Federally Quality Health Centers for health surveillance and follow-up.

25) State Rural Health (Subprogram 26) provides support for assisting rural communities to develop, and rural residents to obtain, quality health care.

26) Coop Agreement (Subprogram 67) acquires student interns from UNMC to assist with the retention study for the National Health Service Corp and the State Incentive Programs that provide medical professionals placements in underserved areas.

27) Rural Health Flex Hospitals (Subprogram 127) provides support to hospital networks to help rural Critical Access Hospitals (CAH) meet the goal of the Medicare Beneficiary Quality Improvement Project (MBQIP) to improve rural quality care access for Medicare beneficiaries served by CAH, and allow CAH to participate in mock surveys to assess quality improvement every year or two. These surveys are similar to the surveys completed by DHHS, DPH Licensure Unit.

28) Personal Responsibility Education Program (PREP) supports community-based after school programs that promote healthy behaviors among adolescents.

29) ACA Home Visiting or The Maternal, Infant and Early Childhood Home Visiting Program supports evidence-based home visiting services in Nebraska communities identified as having the greatest need for these services.

**PROGRAM OBJECTIVES:**

The program objectives for Program 514 are to: 1) fund public health programs that assess the risk and reduce the likelihood of disease, injury, disability, premature death, and environmental hazard; and 2) carry out core functions of public health, including assessment, policy development, and assurance. The Program objectives support DHHS Goal 7.

Strategies for achieving program objectives include: 1) delivering effective, efficient federally funded categorical programs (HIV, Tobacco, Immunizations, Comprehensive Cancer Screening, EMS for Children); 2) administering quality, statutorily-mandated population-based services (e.g., Newborn Screening); 3) supporting communities in the planning, delivery, and evaluation of public health programs for the citizens of Nebraska through subgrants, contracts, education materials, technical assistance, and data; and 4) providing training and technical assistance for the additional trauma centers and in implementing an electronic statewide trauma data collection system.

Additional strategies include: increasing the percent of HIV at-risk persons tested; increasing the number of Nebraska counties and/or tribes that have developed programs to reduce the use of tobacco products based on the American Cancer Society Community Excellence Model; increasing the use of child safety seats; increasing the percent of children through age two who have completed immunizations for measles, mumps, rubella, polio, diphtheria, tetanus, pertussis, haemophilus influenza, and hepatitis B to be consistent with the Centers for Disease Control and Prevention goal; providing comprehensive cancer, cardiovascular, and diabetes screening, diagnosis, treatment and education services for low-income Nebraska women; providing colon cancer screening and diagnostic services to low-income Nebraska women and men; and providing continuing education to emergency vehicle operators and prehospital providers (EMS).

**PERFORMANCE MEASURES:**

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Performance measurement for Program 514 includes monitoring the percentage change in HIV at-risk persons and of children appropriately screened, the number of persons screened for cardiovascular disease, the percentage of 19-35 month old children appropriately immunized, the number of hospitals using data collection systems, and the number of continuing education training opportunities for EMS providers.

### **Attachments:**

Performance Measures - H02 - Program 514 - Health Aid.xlsx

### **REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting the transfer of appropriations; from Program 354 - Child Welfare- Home Visitation services to Program 514; and from Programs 179 and 262 to Program 514 for Federal Funded contracts.

### **Attachments:**

Performance Measures - H02 - Program 514 - Health Aid.xlsx

# Program Request Report - Detail

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**Program: 514 - HEALTH AID**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	4,866,484	5,853,950	3,900,604	663,338	5,822,000	5,822,000	5,822,000
592104 ASSISTANCE TO/FOR	633,949	737,065	621,154	122,354	773,700	773,700	773,700
592200 1099-AID TO/FOR INDIVIDUA	31,523	44,292	35,689	15,199	45,000	45,000	45,000
593100 GRANTS	0	5,192	0	0	5,200	5,200	5,200
594100 SUBRECIPIENT EXP FOR	0	14,574,313	31,537,435	3,123,947	12,400,000	20,594,000	20,594,000
595100 CONTRACTUAL AID	1,749,320	2,587,540	2,720,019	103,313	2,300,000	2,750,250	2,750,250
599100 OTHER GOVERNMENT AID	51,082,956	37,408,466	32,200,870	3,072,023	40,588,754	40,588,754	40,588,754
<b>Subtotal GOVT AID</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>
<b>TOTAL REQUEST (AID)</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	4,004,599	4,848,620	3,962,050	1,629,473	4,790,612	5,240,862	5,240,862
Cash Fund	10,367,887	8,930,647	8,781,239	3,213,280	11,295,817	11,295,817	11,295,817
Federal Fund	43,991,746	47,431,552	58,272,483	2,257,421	45,848,225	54,042,225	54,042,225
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>



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**Program: 514 - HEALTH AID**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	4,004,599	4,848,620	3,962,050	1,629,473	4,790,612	5,240,862	5,240,862
Cash Fund	10,367,887	8,930,647	8,781,239	3,213,280	11,295,817	11,295,817	11,295,817
Federal Fund	43,991,746	47,431,552	58,272,483	2,257,421	45,848,225	54,042,225	54,042,225
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>514 - HEALTH AID</b>		
Move Nebraska Advocacy Service Contract	-399,750	-399,750
Public Health Transfer Admin of State General Fund	850,000	850,000
Public Health-Change in Contracts from Operations	8,194,000	8,194,000
<b>Total Request</b>	<b>8,644,250</b>	<b>8,644,250</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	450,250	450,250
Cash Fund	0	0
Federal Fund	8,194,000	8,194,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>8,644,250</b>	<b>8,644,250</b>
<b>Total Funding</b>		
General Fund	450,250	450,250
Cash Fund	0	0
Federal Fund	8,194,000	8,194,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>8,644,250</b>	<b>8,644,250</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 514 - HEALTH AID

Subprogram: 001 - HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

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Program: 514 - HEALTH AID

Subprogram: 001 - HEALTH AID

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<b>GOVERNMENT AID</b>							
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<b>TOTAL REQUEST (AID)</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>
<b>GOVERNMENT AID FUNDING</b>							
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Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>

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Program: 514 - HEALTH AID

Subprogram: 001 - HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	4,004,599	4,848,620	3,962,050	1,629,473	4,790,612	5,240,862	5,240,862
Cash Fund	10,367,887	8,930,647	8,781,239	3,213,280	11,295,817	11,295,817	11,295,817
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Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>58,364,232</b>	<b>61,210,818</b>	<b>71,015,771</b>	<b>7,100,174</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 621 - STEM CELL RESEARCH**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The intent of Program 621 is to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

This program was created in 2008 by LB 606. The bill directed the creation of a Stem Cell Research Advisory Committee. The committee consists of the dean of every medical school in Nebraska or his or her designee. There are additional members to be appointed to the committee. They will be appointed in the following manner: (a) The dean of every medical school in Nebraska nominates three scientists from outside Nebraska conducting human stem cell research with funding from the National Institutes of Health of the United States Department of Health and Human Services; and (b) the chief medical officer selects two scientists from each set of nominations to serve on the committee. Appointments by the chief medical officer will be approved by the Legislature. Members appointed serve for staggered terms of three years each and until their successors are appointed. Members may be reappointed for additional three-year terms. This committee shall meet not less than twice each year.

The committee will establish a grant process to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research. The grant process will include an application identifying the institution or researcher applying for the grant, the amount of funds to be received by the applicant from sources other than state funds, the sources of such funds, and a description of the goal of the research for which the funds will be used and research methods to be used by the applicant.

The committee will annually report to the Legislature the number of grants awarded, the amount of the grants, and the researchers or institutions to which the grants were awarded. No more than every three years, the committee will report to the Legislature on the progress of any projects that have been awarded grants under the Stem Cell Research Act.

Money will be used to provide a dollar-for-dollar match, up to five hundred thousand dollars per fiscal year, of funds received by institutions or researchers from sources other than funds provided by the State of Nebraska for nonembryonic stem cell research. The matching funds will be awarded through the grant process. No single institution or researcher shall receive more than seventy percent of the funds available for distribution on an annual basis.

Up to three percent of the funds credited to the Stem Cell Research Cash Fund shall be available to the Division of Public Health of the Department of Health and Human Services for administrative costs, including stipends and reimbursements.

**PROGRAM OBJECTIVES:**

The primary objective of Program 621 is to facilitate stem cell research by development of a process to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research. The Program objective supports DHHS Goal 7.

**PERFORMANCE MEASURES:**

This is a pass-through program. No performance measures are proposed.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 621 - STEM CELL RESEARCH**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Attachments:**

Performance Measures - H02 - Program 621 - Stem Cell Research.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.



# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 621 - STEM CELL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	4,000	4,000	0	8,000	8,000	8,000
511900 SUPPLEMENTAL	9,750	750	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>9,750</b>	<b>4,750</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>BENEFITS</b>							
515200 FICA EXPENSE	746	363	306	0	612	612	612
<b>Subtotal BENEFITS</b>	<b>746</b>	<b>363</b>	<b>306</b>	<b>0</b>	<b>612</b>	<b>612</b>	<b>612</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	10,496	5,113	4,306	0	8,612	8,612	8,612
	<b>10,496</b>	<b>5,113</b>	<b>4,306</b>	<b>0</b>	<b>8,612</b>	<b>8,612</b>	<b>8,612</b>
<b>OPERATING EXPENSES</b>							
524700 RENT EXP-OTHER REAL	236	0	500	0	500	500	500
525400 RENT EXP-COMM EQUIP	0	0	70	0	79	79	79
559100 OTHER OPERATING EXP	0	0	0	0	1,669	1,669	1,669
<b>Subtotal OPER EXPENSES</b>	<b>236</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>2,248</b>	<b>2,248</b>	<b>2,248</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,160	312	317	0	320	320	320
571600 MEALS-NOT TRAVEL	142	0	507	0	510	510	510
572100 COMMERCIAL	1,478	1,475	1,638	0	1,800	1,800	1,800
574500 PERSONAL VEHICLE	165	0	83	0	83	83	83
575100 MISC TRAVEL EXPENSE	50	0	0	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>2,996</b>	<b>1,787</b>	<b>2,545</b>	<b>0</b>	<b>2,713</b>	<b>2,713</b>	<b>2,713</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 621 - STEM CELL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL REQUEST (OPS)</b>	<b>13,728</b>	<b>6,901</b>	<b>7,421</b>	<b>0</b>	<b>13,573</b>	<b>13,573</b>	<b>13,573</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	13,728	6,901	7,421	0	13,573	13,573	13,573
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>13,728</b>	<b>6,901</b>	<b>7,421</b>	<b>0</b>	<b>13,573</b>	<b>13,573</b>	<b>13,573</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 621 - STEM CELL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
593100 GRANTS	900,000	320,074	444,889	242,846	437,000	437,000	437,000
599100 OTHER GOVERNMENT AID	696	294	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>900,696</b>	<b>320,368</b>	<b>444,889</b>	<b>242,846</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>
<b>TOTAL REQUEST (AID)</b>	<b>900,696</b>	<b>320,368</b>	<b>444,889</b>	<b>242,846</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	900,696	320,368	444,889	242,846	437,000	437,000	437,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>900,696</b>	<b>320,368</b>	<b>444,889</b>	<b>242,846</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 621 - STEM CELL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	914,423	327,269	452,310	242,846	450,573	450,573	450,573
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>914,423</b>	<b>327,269</b>	<b>452,310</b>	<b>242,846</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>
<b>Personal Service Limit</b>	<b>9,750</b>	<b>4,750</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>914,423</b>	<b>327,269</b>	<b>452,310</b>	<b>242,846</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>914,423</b>	<b>327,269</b>	<b>452,310</b>	<b>242,846</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 621 - STEM CELL RESEARCH

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N90970	PER DIEM EMPLOYEE	0	4,000	4,000	8,000	8,000	8,000	8,000
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		0	4,000	4,000	8,000	8,000	8,000	8,000
	<b>Subtotal FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: 621 - STEM CELL RESEARCH</b>		0	4,000	4,000	8,000	8,000	8,000	8,000
	<b>Subtotal FTE: 621 - STEM CELL</b>	0.00	0.00	0.00	0.00		0.00	0.00
<b>Total</b>		0	4,000	4,000	8,000	8,000	8,000	8,000
	<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 621 - STEM CELL RESEARCH

Subprogram: 001 - STEM CELL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	4,000	4,000	0	8,000	8,000	8,000
511900 SUPPLEMENTAL	9,750	750	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>9,750</b>	<b>4,750</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>BENEFITS</b>							
515200 FICA EXPENSE	746	363	306	0	612	612	612
<b>Subtotal BENEFITS</b>	<b>746</b>	<b>363</b>	<b>306</b>	<b>0</b>	<b>612</b>	<b>612</b>	<b>612</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	10,496	5,113	4,306	0	8,612	8,612	8,612
	<b>10,496</b>	<b>5,113</b>	<b>4,306</b>	<b>0</b>	<b>8,612</b>	<b>8,612</b>	<b>8,612</b>
<b>OPERATING EXPENSES</b>							
524700 RENT EXP-OTHER REAL	236	0	500	0	500	500	500
525400 RENT EXP-COMM EQUIP	0	0	70	0	79	79	79
559100 OTHER OPERATING EXP	0	0	0	0	1,669	1,669	1,669
<b>Subtotal OPER EXPENSES</b>	<b>236</b>	<b>0</b>	<b>570</b>	<b>0</b>	<b>2,248</b>	<b>2,248</b>	<b>2,248</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,160	312	317	0	320	320	320
571600 MEALS-NOT TRAVEL	142	0	507	0	510	510	510
572100 COMMERCIAL	1,478	1,475	1,638	0	1,800	1,800	1,800
574500 PERSONAL VEHICLE	165	0	83	0	83	83	83
575100 MISC TRAVEL EXPENSE	50	0	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 621 - STEM CELL RESEARCH

Subprogram: 001 - STEM CELL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal TRAVEL EXPENSES</b>	<b>2,996</b>	<b>1,787</b>	<b>2,545</b>	<b>0</b>	<b>2,713</b>	<b>2,713</b>	<b>2,713</b>
<b>TOTAL REQUEST (OPS)</b>	<b>13,728</b>	<b>6,901</b>	<b>7,421</b>	<b>0</b>	<b>13,573</b>	<b>13,573</b>	<b>13,573</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	13,728	6,901	7,421	0	13,573	13,573	13,573
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>13,728</b>	<b>6,901</b>	<b>7,421</b>	<b>0</b>	<b>13,573</b>	<b>13,573</b>	<b>13,573</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 621 - STEM CELL RESEARCH

Subprogram: 001 - STEM CELL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
593100 GRANTS	900,000	320,074	444,889	242,846	437,000	437,000	437,000
599100 OTHER GOVERNMENT AID	696	294	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>900,696</b>	<b>320,368</b>	<b>444,889</b>	<b>242,846</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>
<b>TOTAL REQUEST (AID)</b>	<b>900,696</b>	<b>320,368</b>	<b>444,889</b>	<b>242,846</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	900,696	320,368	444,889	242,846	437,000	437,000	437,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>900,696</b>	<b>320,368</b>	<b>444,889</b>	<b>242,846</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 621 - STEM CELL RESEARCH

Subprogram: 001 - STEM CELL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	914,423	327,269	452,310	242,846	450,573	450,573	450,573
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>914,423</b>	<b>327,269</b>	<b>452,310</b>	<b>242,846</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>
<b>Personal Service Limit</b>	<b>9,750</b>	<b>4,750</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>914,423</b>	<b>327,269</b>	<b>452,310</b>	<b>242,846</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>914,423</b>	<b>327,269</b>	<b>452,310</b>	<b>242,846</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 621 - STEM CELL RESEARCH**

**Subprogram: 001 - STEM CELL RESEARCH**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: N - NONCLASSIFIED</b>							
N90970 PER DIEM EMPLOYEE	0	4,000	4,000	8,000	8,000	8,000	8,000
FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Subtotal: 001 - STEM CELL RESEARCH</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Subtotal FTE: 001 - STEM CELL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<hr/>							
<b>Total</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 622 - CANCER RESEARCH

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### **PROGRAM DESCRIPTION:**

The Cancer Research Aid program was created by the Nebraska Legislature in 1981 for the purpose of providing funds for research related to cancer and other smoking-related diseases. Financial support was provided through a one-cent per pack tax on cigarettes sold in the state, and a peer review process for evaluating applications from, and awarding funds to, individual researchers was established. Part of the one-cent tax was earmarked for the Eppley Cancer Research Center and to support the Cancer Registry. The remaining revenue generated from the one-cent tax is distributed on a competitive basis to colleges and universities in Nebraska doing cancer research.

In 1993, the Legislature increased the state's cigarette tax, designating an additional two cents per pack sold toward similar research activities. However, unlike the funds raised by the one-cent-per-pack levy, the funds raised by the two-cents-per-pack levy are not distributed directly by DHHS to individual researchers. Instead, they are first divided evenly between the University of Nebraska Medical Center (UNMC) and the Creighton University Medical Center (CUMC) and then are distributed to individual researchers at their respective institutions. Applications for support of proposed research projects are made through DHHS and a nationwide panel reviews them every 3-5 years.

### **PROGRAM OBJECTIVES:**

The program objectives for Program 622 are to: 1) provide funding for research for the further investigation of cancer and other smoking-related diseases; and 2) build institutional capacity at the University of Nebraska Medical Center and Creighton University Medical Center (CUMC) to contribute to the research of cancer and other smoking-related diseases. Program 622 is funded by the cigarette tax

### **PERFORMANCE MEASURES:**

This is a pass-through program. Proposals are received by the Department from all campuses of the University of Nebraska and from Creighton University. The performance measure for Program 622 is the number of cancer and smoking-related disease grant applications received.

### **Attachments:**

Performance Measures - H02 - Program 622 - Cancer Research Aid.xlsx

### **REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 622 - CANCER RESEARCH**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	0.72	0.98	1.09		1.85	1.85	1.85
511100	PERMANENT SALARIES-	36,407	59,442	57,435	2,041	87,646	87,646	87,646
511800	COMPENSATORY TIME PAID	342	65	0	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>36,748</b>	<b>59,506</b>	<b>57,435</b>	<b>2,041</b>	<b>87,646</b>	<b>87,646</b>	<b>87,646</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	2,752	4,456	4,301	153	6,573	6,573	6,573
515200	FICA EXPENSE	2,769	4,468	4,364	155	6,705	6,705	6,705
515400	LIFE & ACCIDENT INS EXP	9	14	13	0	22	22	22
515500	HEALTH INSURANCE	1,103	2,378	0	0	8,823	8,823	8,823
516500	WORKERS COMP PREMIUMS	0	0	573	0	573	1,132	1,132
	<b>Subtotal BENEFITS</b>	<b>6,632</b>	<b>11,317</b>	<b>9,251</b>	<b>308</b>	<b>22,696</b>	<b>23,255</b>	<b>23,255</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	43,380	70,823	66,687	2,349	110,342	110,901	110,901
		<b>43,380</b>	<b>70,823</b>	<b>66,687</b>	<b>2,349</b>	<b>110,342</b>	<b>110,901</b>	<b>110,901</b>
<b>OPERATING EXPENSES</b>								
524700	RENT EXP-OTHER REAL	0	241	0	0	0	0	0
525500	RENT EXP-OTHER PERS	0	121	0	0	0	0	0
533900	FOOD EXPENSE	0	268	0	0	0	0	0
539100	INDIRECT COST	15,022	24,101	25,761	0	52,689	52,689	52,689
543100	IT CONSULTING-	0	0	41,197	0	71,238	71,238	71,238
543500	MGT CONSULTANT	155,328	119,990	163,587	0	160,000	160,000	160,000
547100	EDUCATIONAL SERVICES	0	23,186	0	0	0	0	0
	<b>Subtotal OPER EXPENSES</b>	<b>170,350</b>	<b>167,907</b>	<b>230,545</b>	<b>0</b>	<b>283,927</b>	<b>283,927</b>	<b>283,927</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 622 - CANCER RESEARCH**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	36	272	186	0	0	0	0
571600 MEALS-NOT TRAVEL	0	67	0	0	2,400	2,400	2,400
572100 COMMERCIAL	0	0	0	0	4,000	4,000	4,000
574500 PERSONAL VEHICLE	64	0	0	0	200	200	200
574600 CONTRACTUAL SERV -	0	82	0	0	6,000	6,000	6,000
575100 MISC TRAVEL EXPENSE	16	12	0	0	650	650	650
<b>Subtotal TRAVEL EXPENSES</b>	<b>116</b>	<b>432</b>	<b>186</b>	<b>0</b>	<b>13,250</b>	<b>13,250</b>	<b>13,250</b>
<b>TOTAL REQUEST (OPS)</b>	<b>213,846</b>	<b>239,163</b>	<b>297,418</b>	<b>2,349</b>	<b>407,519</b>	<b>408,078</b>	<b>408,078</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	213,846	239,163	297,418	2,349	407,519	408,078	408,078
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>213,846</b>	<b>239,163</b>	<b>297,418</b>	<b>2,349</b>	<b>407,519</b>	<b>408,078</b>	<b>408,078</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 622 - CANCER RESEARCH**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	373,337	0	0	0	0	0	0
595100 CONTRACTUAL AID	639,645	2,516,192	2,270,224	2,472,620	3,291,113	3,291,113	3,291,113
599100 OTHER GOVERNMENT AID	2,310,632	521,849	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>3,323,614</b>	<b>3,038,041</b>	<b>2,270,224</b>	<b>2,472,620</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>
<b>TOTAL REQUEST (AID)</b>	<b>3,323,614</b>	<b>3,038,041</b>	<b>2,270,224</b>	<b>2,472,620</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	3,323,614	3,038,041	2,270,224	2,472,620	3,291,113	3,291,113	3,291,113
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>3,323,614</b>	<b>3,038,041</b>	<b>2,270,224</b>	<b>2,472,620</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 622 - CANCER RESEARCH**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	3,537,461	3,277,204	2,567,642	2,474,969	3,698,632	3,699,191	3,699,191
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>3,537,461</b>	<b>3,277,204</b>	<b>2,567,642</b>	<b>2,474,969</b>	<b>3,698,632</b>	<b>3,699,191</b>	<b>3,699,191</b>
<b>Personal Service Limit</b>	<b>36,748</b>	<b>59,506</b>	<b>57,435</b>	<b>2,041</b>	<b>87,646</b>	<b>87,646</b>	<b>87,646</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>3,537,461</b>	<b>3,277,204</b>	<b>2,567,642</b>	<b>2,474,969</b>	<b>3,698,632</b>	<b>3,699,191</b>	<b>3,699,191</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>3,537,461</b>	<b>3,277,204</b>	<b>2,567,642</b>	<b>2,474,969</b>	<b>3,698,632</b>	<b>3,699,191</b>	<b>3,699,191</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 622 - CANCER RESEARCH

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H11512	DO NOT USE - COM HLTH EDUC	5,232	1,497	0	0	0	0	0
	FTE	0.12	0.03	0.00	0.00		0.00	0.00
H11521	COMMUNITY HEALTH	0	5,650	4,566	0	0	0	0
	FTE	0.00	0.12	0.10	0.00		0.00	0.00
H11522	COMMUNITY HEALTH	0	0	0	33,192	33,192	33,192	33,192
	FTE	0.00	0.00	0.00	0.85		0.85	0.85
<b>Subtotal: H - HEALTH AND HUMAN</b>		5,232	7,148	4,566	33,192	33,192	33,192	33,192
<b>Subtotal FTE</b>		0.12	0.15	0.10	0.85		0.85	0.85
<b>Bargaining Unit: V - SUPERVISORY</b>								
V74241	HEALTH PROGRAM MANAGER I	31,175	52,294	52,869	54,454	54,454	54,454	54,454
	FTE	0.60	0.83	0.99	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		31,175	52,294	52,869	54,454	54,454	54,454	54,454
<b>Subtotal FTE</b>		0.60	0.83	0.99	1.00		1.00	1.00
<b>Subtotal: 622 - CANCER RESEARCH</b>		36,407	59,442	57,435	87,646	87,646	87,646	87,646
<b>Subtotal FTE: 622 - CANCER RESEARCH</b>		0.72	0.98	1.09	1.85		1.85	1.85
<b>Total</b>		36,407	59,442	57,435	87,646	87,646	87,646	87,646
<b>FTE</b>		0.72	0.98	1.09	1.85		1.85	1.85



# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>622 - CANCER RESEARCH</b>		
Budget Instructions	559	559
<b>Total Request</b>	<b>559</b>	<b>559</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	559	559
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>559</b>	<b>559</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	0	0
Cash Fund	559	559
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>559</b>	<b>559</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 622 - CANCER RESEARCH

Subprogram: 970 - CANCER RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.72	0.98	1.09		1.85	1.85	1.85
511100 PERMANENT SALARIES-	36,407	59,442	57,435	2,041	87,646	87,646	87,646
511800 COMPENSATORY TIME PAID	342	65	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>36,748</b>	<b>59,506</b>	<b>57,435</b>	<b>2,041</b>	<b>87,646</b>	<b>87,646</b>	<b>87,646</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	2,752	4,456	4,301	153	6,573	6,573	6,573
515200 FICA EXPENSE	2,769	4,468	4,364	155	6,705	6,705	6,705
515400 LIFE & ACCIDENT INS EXP	9	14	13	0	22	22	22
515500 HEALTH INSURANCE	1,103	2,378	0	0	8,823	8,823	8,823
516500 WORKERS COMP PREMIUMS	0	0	573	0	573	1,132	1,132
<b>Subtotal BENEFITS</b>	<b>6,632</b>	<b>11,317</b>	<b>9,251</b>	<b>308</b>	<b>22,696</b>	<b>23,255</b>	<b>23,255</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	43,380	70,823	66,687	2,349	110,342	110,901	110,901
	<b>43,380</b>	<b>70,823</b>	<b>66,687</b>	<b>2,349</b>	<b>110,342</b>	<b>110,901</b>	<b>110,901</b>
<b>OPERATING EXPENSES</b>							
524700 RENT EXP-OTHER REAL	0	241	0	0	0	0	0
525500 RENT EXP-OTHER PERS	0	121	0	0	0	0	0
533900 FOOD EXPENSE	0	268	0	0	0	0	0
539100 INDIRECT COST	15,022	24,101	25,761	0	52,689	52,689	52,689
543100 IT CONSULTING-	0	0	41,197	0	71,238	71,238	71,238
543500 MGT CONSULTANT	155,328	119,990	163,587	0	160,000	160,000	160,000

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 622 - CANCER RESEARCH

Subprogram: 970 - CANCER RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
547100 EDUCATIONAL SERVICES	0	23,186	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>170,350</b>	<b>167,907</b>	<b>230,545</b>	<b>0</b>	<b>283,927</b>	<b>283,927</b>	<b>283,927</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	36	272	186	0	0	0	0
571600 MEALS-NOT TRAVEL	0	67	0	0	2,400	2,400	2,400
572100 COMMERCIAL	0	0	0	0	4,000	4,000	4,000
574500 PERSONAL VEHICLE	64	0	0	0	200	200	200
574600 CONTRACTUAL SERV -	0	82	0	0	6,000	6,000	6,000
575100 MISC TRAVEL EXPENSE	16	12	0	0	650	650	650
<b>Subtotal TRAVEL EXPENSES</b>	<b>116</b>	<b>432</b>	<b>186</b>	<b>0</b>	<b>13,250</b>	<b>13,250</b>	<b>13,250</b>
<b>TOTAL REQUEST (OPS)</b>	<b>213,846</b>	<b>239,163</b>	<b>297,418</b>	<b>2,349</b>	<b>407,519</b>	<b>408,078</b>	<b>408,078</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	213,846	239,163	297,418	2,349	407,519	408,078	408,078
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>213,846</b>	<b>239,163</b>	<b>297,418</b>	<b>2,349</b>	<b>407,519</b>	<b>408,078</b>	<b>408,078</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 622 - CANCER RESEARCH

Subprogram: 970 - CANCER RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	373,337	0	0	0	0	0	0
595100 CONTRACTUAL AID	639,645	2,516,192	2,270,224	2,472,620	3,291,113	3,291,113	3,291,113
599100 OTHER GOVERNMENT AID	2,310,632	521,849	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>3,323,614</b>	<b>3,038,041</b>	<b>2,270,224</b>	<b>2,472,620</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>
<b>TOTAL REQUEST (AID)</b>	<b>3,323,614</b>	<b>3,038,041</b>	<b>2,270,224</b>	<b>2,472,620</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	3,323,614	3,038,041	2,270,224	2,472,620	3,291,113	3,291,113	3,291,113
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>3,323,614</b>	<b>3,038,041</b>	<b>2,270,224</b>	<b>2,472,620</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 622 - CANCER RESEARCH

Subprogram: 970 - CANCER RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	3,537,461	3,277,204	2,567,642	2,474,969	3,698,632	3,699,191	3,699,191
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>3,537,461</b>	<b>3,277,204</b>	<b>2,567,642</b>	<b>2,474,969</b>	<b>3,698,632</b>	<b>3,699,191</b>	<b>3,699,191</b>
<b>Personal Service Limit</b>	<b>36,748</b>	<b>59,506</b>	<b>57,435</b>	<b>2,041</b>	<b>87,646</b>	<b>87,646</b>	<b>87,646</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>3,537,461</b>	<b>3,277,204</b>	<b>2,567,642</b>	<b>2,474,969</b>	<b>3,698,632</b>	<b>3,699,191</b>	<b>3,699,191</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>3,537,461</b>	<b>3,277,204</b>	<b>2,567,642</b>	<b>2,474,969</b>	<b>3,698,632</b>	<b>3,699,191</b>	<b>3,699,191</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 622 - CANCER RESEARCH**

**Subprogram: 970 - CANCER RESEARCH**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>							
H11512 DO NOT USE - COM HLTH EDUC	5,232	1,497	0	0	0	0	0
FTE	0.12	0.03	0.00	0.00		0.00	0.00
H11521 COMMUNITY HEALTH	0	5,650	4,566	0	0	0	0
FTE	0.00	0.12	0.10	0.00		0.00	0.00
H11522 COMMUNITY HEALTH	0	0	0	33,192	33,192	33,192	33,192
FTE	0.00	0.00	0.00	0.85		0.85	0.85
<b>Subtotal: H - HEALTH AND HUMAN</b>	<b>5,232</b>	<b>7,148</b>	<b>4,566</b>	<b>33,192</b>	<b>33,192</b>	<b>33,192</b>	<b>33,192</b>
<b>FTE</b>	<b>0.12</b>	<b>0.15</b>	<b>0.10</b>	<b>0.85</b>		<b>0.85</b>	<b>0.85</b>
<b>Bargaining Unit: V - SUPERVISORY</b>							
V74241 HEALTH PROGRAM MANAGER I	31,175	52,294	52,869	54,454	54,454	54,454	54,454
FTE	0.60	0.83	0.99	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>	<b>31,175</b>	<b>52,294</b>	<b>52,869</b>	<b>54,454</b>	<b>54,454</b>	<b>54,454</b>	<b>54,454</b>
<b>FTE</b>	<b>0.60</b>	<b>0.83</b>	<b>0.99</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Subtotal: 970 - CANCER RESEARCH</b>	<b>36,407</b>	<b>59,442</b>	<b>57,435</b>	<b>87,646</b>	<b>87,646</b>	<b>87,646</b>	<b>87,646</b>
<b>Subtotal FTE: 970 - CANCER RESEARCH</b>	<b>0.72</b>	<b>0.98</b>	<b>1.09</b>	<b>1.85</b>		<b>1.85</b>	<b>1.85</b>
<b>Total</b>	<b>36,407</b>	<b>59,442</b>	<b>57,435</b>	<b>87,646</b>	<b>87,646</b>	<b>87,646</b>	<b>87,646</b>
<b>FTE</b>	<b>0.72</b>	<b>0.98</b>	<b>1.09</b>	<b>1.85</b>		<b>1.85</b>	<b>1.85</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 623 - BIOMEDICAL RESEARCH**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The Biomedical Research program was created by the Nebraska Legislature in 2001 for the purpose of providing funds from the Nebraska Health Care Cash Fund for biomedical research, including research to improve the health of racial and ethnic minorities. *It is the intent of the Legislature to appropriate \$12 million for fiscal year 2012 and \$12 million for fiscal year 2013 for biomedical research.* The Department of Health and Human Services distributes the funds to the University of Nebraska Medical Center (UNMC), Creighton University Medical Center (CUMC), the University of Nebraska-Lincoln (UNL), and the Boys Town Research Hospital (BTRH).

**PROGRAM OBJECTIVES:**

The program objectives for Program 623 are to: 1) provide funding for biomedical research, including research to improve the health of racial and ethnic minorities; and 2) build institutional capacity at the University of Nebraska Medical Center (UNMC), Creighton University Medical Center (CUMC), the University of Nebraska - Lincoln (UNL) and the Boys Town Research Hospital (BTRH) to contribute to biomedical research. The Program objectives support DHHS Goal 7.

**PERFORMANCE MEASURES:**

This is a pass-through program. No performance measures are proposed. However, per statute, it is expected that "at least seven hundred thousand dollars of such appropriated funds shall be used annually for research to improve racial and ethnic minority health."

**Attachments:**

Performance Measures - H02 - Program 623 - Biomedical Research.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 623 - BIOMEDICAL RESEARCH**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 623 - BIOMEDICAL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
599100 OTHER GOVERNMENT AID	14,000,000	14,000,000	14,000,000	0	14,000,000	14,000,000	14,000,000
<b>Subtotal GOVT AID</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>TOTAL REQUEST (AID)</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	0	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 623 - BIOMEDICAL RESEARCH**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	0	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 623 - BIOMEDICAL RESEARCH

Subprogram: 970 - BIOMEDICAL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 623 - BIOMEDICAL RESEARCH

Subprogram: 970 - BIOMEDICAL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
599100 OTHER GOVERNMENT AID	14,000,000	14,000,000	14,000,000	0	14,000,000	14,000,000	14,000,000
<b>Subtotal GOVT AID</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>TOTAL REQUEST (AID)</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	0	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 623 - BIOMEDICAL RESEARCH

Subprogram: 970 - BIOMEDICAL RESEARCH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	0	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
Personal Service Limit	0	0	0	0	0	0	0
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Division: H03 - MEDICAID AND LONG TERM CARE**

### **Includes Programs**

**032 - MEDICAID RX ACT ADMIN**

**263 - MEDICAID AND LTC ADMIN**

**344 - CHILDRENS HEALTH INSURANCE**

**348 - MEDICAL ASSISTANCE**

**559 - AGING CARE MANAGEMENT**

**571 - AGING COMM-BASED SERVICES AID**

**Division Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Division: H03 - MEDICAID AND LONG TERM CARE**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**DIVISION DESCRIPTION:**

The Division of Medicaid and Long-Term Care encompasses the Medicaid Program, the State Children's Health Insurance Program (CHIP), home and community services for older adults and persons with disabilities, and the State Unit on Aging.

The Medicaid Program provides health care services to eligible elderly and disabled individuals and eligible low-income pregnant women, children and parents. The Children's Health Insurance Program (CHIP) provides health care coverage for qualifying uninsured children, from birth until age 19, living in families with incomes at or below 200 percent of the Federal Poverty Level (FPL) as well as certain unborn children with family income to 185% of the FPL. The Division also administers non-institutional home and community-based services for individuals who qualify for Medicaid waivers, the aged, adults and children with disabilities, and infants and toddlers with special needs. The State Unit on Aging collaborates with public and private service providers to ensure a comprehensive and coordinated community-based services system that will assist individuals to live in a setting of their choice and continue to be contributing members of their community.

The Division of Medicaid and Long-Term Care is divided into three sections: the Policy Section, the Claims and Program Integrity Section and the Eligibility and Initiatives Section. The Policy Section includes the following units: Behavioral Health, Pharmacy and Ancillary Services; Physical Health Services Unit; Home and Community-Based Services (HCBS) Waiver Services; Long-Term Care (LTC) State Plan Services, Safety and Independence Supports; State and Grant Funded Programs; and the State Unit on Aging.

Division H03 – Medicaid and Long Term Care – includes the following programs:

1. Program 032 – Medicaid Prescription Drugs
2. Program 263 – Medicaid & Long-Term Care Administration
3. Program 344 – Children's Health Insurance Program
4. Program 348 – Medical Assistance (Medicaid)
5. Program 559 – Aging Care Management
6. Program 571 – Aging Community-Based Services Aid

**DIVISION OBJECTIVES:**

The objectives of the Division are to: 1) provide cost effective management of the state's Medical Assistance (Medicaid) program, the State Children's Health Insurance Program (CHIP), the Home and Community-Based Services Waiver services, and the State's aging programs; 2) establish initiatives to improve health care outcomes for Nebraska residents with emphasize on self-sufficiency and personal responsibility; and 3) simplify policies and work processes and implement new technologies to achieve operational efficiencies

**REQUEST PRIORITIES:**

**Division Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Division: H03 - MEDICAID AND LONG TERM CARE**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

The Division of Medicaid and Long-Term Care is expected to incur additional administrative expenses to implement the provisions of the Patient Protection and Affordable Care Act, as modified by the Health Care and Education Affordability Reconciliation Act of 2010 (ACA), including changes to the Department's information systems to bring them into compliance with the requirements of the ACA.

Funding is requested to continue the procurement process to replace the existing Medicaid Management Information System (MMIS). The current system is no longer compliant with federal requirements and does not efficiently support the Medicaid program. The new system will allow for timely system changes to meet state and federal requirements, provide necessary and timely reports to support data analysis, and provide efficiencies that support the changing technical environment. Additionally, a web portal project will be implemented to increase efficiencies and electronic claims submissions. In addition, several large Information Technology (IT) projects will continue including conversion of the data systems from the International Classification of Disease – Version 9 (ICD-9) diagnostic code set to the ICD-10 diagnostic code set, and the State Medicaid Health Information Technology Plan (SMHP) which includes the issuance of Medicaid Incentive Payments for the Meaningful Use of Electronic Health Records to Medicaid providers.

In addition to the items listed above, DHHS is requesting increased appropriations to cover: increased utilization for Medicaid and CHIP eligible individuals; moving \$6,000,000 in general funds from 038 Behavioral Health to 348 Medicaid & Long Term Care for six Medicaid Rehab Option (MRO), Subacute, and ten Substance Abuse Waiver services; replacing reduced Federal Funds due to an anticipated 0.26% reduction in the Federal Medical Assistance Percentage (FMAP).

DHHS is also requesting decreased appropriations related to the following issues: a proposal to eliminate coverage of the new CHIP population recently added under LB 599, reduced rates paid to Medicaid/CHIP providers, reductions to Aging services, and temporary staff reductions in the Claims Processing Unit.

The Division has expanded Medicaid physical health managed care to all Nebraska counties effective July 1, 2012. The Division is preparing to implement a behavioral health managed care program effective July 1, 2013. Leveraging the experience of both managed care programs, the Division is evaluating the benefits of expanding managed care opportunities.



# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H03 - MEDICAID AND LONG TERM CARE

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	156.46	150.53	144.72		170.60	166.60	166.60
511100	PERMANENT SALARIES-	6,744,044	6,586,071	6,357,901	256,367	7,607,378	7,437,371	7,437,371
511300	OVERTIME PAYMENTS	8,896	12,188	79,811	0	0	0	0
511600	PER DIEM PAYMENTS	8,500	0	0	0	0	0	0
511700	EMPLOYEE BONUSES	1,000	1,000	1,500	0	0	0	0
511800	COMPENSATORY TIME PAID	3,427	1,312	4,955	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>6,765,867</b>	<b>6,600,570</b>	<b>6,444,168</b>	<b>256,367</b>	<b>7,607,378</b>	<b>7,437,371</b>	<b>7,437,371</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	505,379	494,010	482,310	19,314	569,400	569,400	569,400
515200	FICA EXPENSE	480,007	463,805	453,903	18,106	580,000	580,000	580,000
515400	LIFE & ACCIDENT INS EXP	1,760	1,774	1,717	0	1,700	1,700	1,700
515500	HEALTH INSURANCE	1,161,392	1,216,331	1,137,716	0	1,300,446	1,232,443	1,232,443
516300	EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
516500	WORKERS COMP PREMIUMS	2,065	2,712	2,335	0	2,335	2,492	2,492
	<b>Subtotal BENEFITS</b>	<b>2,150,603</b>	<b>2,178,632</b>	<b>2,077,981</b>	<b>37,420</b>	<b>2,453,881</b>	<b>2,386,035</b>	<b>2,386,035</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	8,916,470	8,779,202	8,522,149	293,787	10,061,259	9,823,406	9,823,406
		<b>8,916,470</b>	<b>8,779,202</b>	<b>8,522,149</b>	<b>293,787</b>	<b>10,061,259</b>	<b>9,823,406</b>	<b>9,823,406</b>
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	28,449	30,800	27,876	0	28,000	28,000	28,000
521200	COM EXPENSE -	119,206	113,413	51,785	0	52,000	52,000	52,000
521400	DATA PROCESSING	50,257	29,609	8,779	0	9,000	9,000	9,000
521500	PUBLICATION & PRINT EXP	114,618	121,447	76,349	0	80,000	80,000	80,000

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H03 - MEDICAID AND LONG TERM CARE**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521900 AWARDS EXPENSE	75	150	851	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	55,356	67,431	63,900	0	61,700	61,700	61,700
522200 CONFERENCE	9,479	5,230	6,999	0	7,000	7,000	7,000
522800 E-COMMERCE OPER EXP	268	401	807	0	0	0	0
523000 VOLUNTEER EXPENSE	0	0	35	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	0	0	40	0	0	0	0
524700 RENT EXP-OTHER REAL	2,312	2,479	2,660	0	2,000	2,000	2,000
525100 RENT EXP-OFFICE EQUIP	0	92	145	0	0	0	0
527100 REP & MAINT-OFFICE EQUIP	380	677	663	0	0	0	0
527400 REP & MAINT-DATA PROC	714	106	0	0	0	0	0
527800 REP & MAINT-OTHER	0	135	0	0	0	0	0
531100 OFFICE SUPPLIES EXPENSE	992	3,004	3,845	0	4,000	4,000	4,000
532100 NON-CAPITALIZED ASSET	7,066	14,772	9,668	0	10,000	10,000	10,000
533100 HOUSEHOLD & INSTIT EXP	54	49	5	0	0	0	0
533900 FOOD EXPENSE	2,690	845	3,607	0	3,600	3,600	3,600
534600 ED & RECREATIONAL SUP	17,716	11,495	13,809	0	14,000	14,000	14,000
534900 MISCELLANEOUS SUP EXP	123	11	2,318	0	2,500	2,500	2,500
538100 VEHICLE & EQUIP SUP EXP	52	0	0	0	0	0	0
539100 INDIRECT COST	88,694	54,430	89,642	0	90,000	90,000	90,000
539500 PURCHASING CARD	0	0	0	0	0	0	0
541100 ACCTG & AUDITING	275,007	993,904	469,667	0	410,000	410,000	410,000
541700 LEGAL RELATED EXPENSE	2,380	1,286	1,354	0	0	0	0
542100 SOS TEMP SERV -	138,773	193,163	589,354	0	575,000	319,118	63,236
542200 TEMP SERV - OUTSIDE	9,336	0	0	0	0	0	0

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H03 - MEDICAID AND LONG TERM CARE

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
543100	IT CONSULTING-	2,201,522	2,897,671	2,628,876	738,851	2,675,000	2,675,000	2,675,000
543200	IT CONSULTING-HW/SW	7,296	46,192	34,741	0	35,000	35,000	35,000
543500	MGT CONSULTANT	164,464	225,433	532,006	0	535,000	535,000	535,000
543600	MEDICAL REVIEW	1,375,386	922,445	661,996	0	2,259,198	2,259,198	2,259,198
544200	NURSING SERVICES	0	0	0	0	0	0	0
544400	HOSPITAL SERVICES	10,830	23,100	18,920	0	20,000	20,000	20,000
544500	PHARMACY SERVICES	0	61	35,349	0	35,000	35,000	35,000
544900	DENTAL SERVICES	2,574	0	0	0	0	0	0
545200	MEDICAL ASSESSMENT	1,514,349	153,571	106,358	0	110,000	110,000	110,000
547100	EDUCATIONAL SERVICES	99,000	1,000	57,058	0	60,000	60,000	60,000
547300	INTERPRETER SERVICES	676	320	150	0	0	0	0
547906	JANITORIAL SERVICES	262	0	0	0	0	0	0
550101	OTHER CONTRACTUAL	0	0	29,915	0	30,000	30,000	30,000
554900	OTHER CONTRACTUAL	2,013,550	1,796,648	2,257,687	700,000	2,928,928	2,928,928	2,928,928
554902	OTHER CONTRACTUAL	0	0	0	0	0	0	0
555100	SOFTWARE RENEWAL/MAIN	1,001,368	1,068,914	993,671	0	1,000,000	1,000,000	1,000,000
555200	NON-CAPITALIZED	2,058	15,031	327	0	0	0	0
556300	SURETY & NOTARY BONDS	40	0	40	0	0	0	0
559100	OTHER OPERATING EXP	225	2,707	2,581	0	2,500	-31,200	-31,200
	<b>Subtotal OPER EXPENSES</b>	<b>9,317,596</b>	<b>8,798,022</b>	<b>8,783,833</b>	<b>1,438,851</b>	<b>11,039,426</b>	<b>10,749,844</b>	<b>10,493,962</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	27,254	27,468	19,692	0	20,000	20,000	20,000
571600	MEALS-NOT TRAVEL	3,135	3,572	5,471	0	6,000	6,000	6,000
571900	MEALS-ONE DAY TRAVEL	117	0	257	0	0	0	0

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H03 - MEDICAID AND LONG TERM CARE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
572100 COMMERCIAL	8,990	9,987	8,641	0	7,500	7,500	7,500
574500 PERSONAL VEHICLE	11,904	10,878	6,248	0	5,500	5,500	5,500
574600 CONTRACTUAL SERV -	574	1,688	2,120	0	2,000	2,000	2,000
574700 VOLUNTEER TRAVEL	0	3,907	1,477	0	1,500	1,500	1,500
575100 MISC TRAVEL EXPENSE	847	808	993	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>52,822</b>	<b>58,309</b>	<b>44,898</b>	<b>0</b>	<b>42,500</b>	<b>42,500</b>	<b>42,500</b>
<b>CAPITAL OUTLAY</b>							
583300 COMPUTER EQUIP &	0	12,213	0	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>0</b>	<b>12,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>18,286,889</b>	<b>17,647,746</b>	<b>17,350,879</b>	<b>1,732,638</b>	<b>21,143,185</b>	<b>20,615,750</b>	<b>20,359,868</b>
<b>OPERATIONS FUNDING</b>							
General Fund	6,021,309	6,261,954	6,113,551	434,903	7,793,671	7,581,660	7,453,719
Cash Fund	490,599	232,412	266,283	107,671	626,670	626,670	626,670
Federal Fund	11,774,981	11,153,381	10,971,045	1,190,064	12,722,844	12,407,420	12,279,479
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>18,286,889</b>	<b>17,647,746</b>	<b>17,350,879</b>	<b>1,732,638</b>	<b>21,143,185</b>	<b>20,615,750</b>	<b>20,359,868</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H03 - MEDICAID AND LONG TERM CARE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	95,276,827	89,685,766	93,153,341	0	0	22,831,114	85,923,813
592101 ASSISTANCE TO/FOR INDIVID	164,940,212	173,345,088	179,693,594	0	0	16,967,510	16,967,510
592102 ASSISTANCE TO/FOR INDIVID	1,340,021,349	1,334,671,314	1,321,795,315	268,067,298	1,799,775,985	1,944,116,530	2,063,498,508
592200 1099-AID TO/FOR INDIVIDUA	1,078,988	1,109,225	957,916	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	12,562,068	17,691,081	3,579,138	17,468,679	17,228,695	17,228,695
595100 CONTRACTUAL AID	6,776,224	6,307,195	6,489,991	0	0	0	0
599100 OTHER GOVERNMENT AID	1,820,422	-10,537,804	-13,629,782	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,609,914,022</b>	<b>1,607,142,852</b>	<b>1,606,151,456</b>	<b>271,646,436</b>	<b>1,817,244,664</b>	<b>2,001,143,849</b>	<b>2,183,618,526</b>
<b>TOTAL REQUEST (AID)</b>	<b>1,609,914,022</b>	<b>1,607,142,852</b>	<b>1,606,151,456</b>	<b>271,646,436</b>	<b>1,817,244,664</b>	<b>2,001,143,849</b>	<b>2,183,618,526</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	444,029,748	449,687,444	584,560,147	75,737,560	665,680,382	734,776,542	814,171,758
Cash Fund	27,881,642	26,266,661	39,826,350	8,839,239	45,967,362	45,967,362	45,967,362
Federal Fund	1,138,002,631	1,131,188,747	981,764,959	187,069,637	1,105,596,920	1,220,399,945	1,323,479,406
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,609,914,022</b>	<b>1,607,142,852</b>	<b>1,606,151,456</b>	<b>271,646,436</b>	<b>1,817,244,664</b>	<b>2,001,143,849</b>	<b>2,183,618,526</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H03 - MEDICAID AND LONG TERM CARE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	450,051,058	455,949,397	590,673,698	76,172,463	673,474,053	742,358,202	821,625,477
Cash Fund	28,372,241	26,499,073	40,092,632	8,946,910	46,594,032	46,594,032	46,594,032
Federal Fund	1,149,777,612	1,142,342,127	992,736,004	188,259,701	1,118,319,764	1,232,807,365	1,335,758,885
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>1,628,200,910</b>	<b>1,624,790,597</b>	<b>1,623,502,335</b>	<b>273,379,074</b>	<b>1,838,387,849</b>	<b>2,021,759,599</b>	<b>2,203,978,394</b>
<b>Personal Service Limit</b>	<b>6,765,867</b>	<b>6,600,570</b>	<b>6,444,168</b>	<b>256,367</b>	<b>7,607,378</b>	<b>7,437,371</b>	<b>7,437,371</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>1,628,200,910</b>	<b>1,624,790,597</b>	<b>1,623,502,335</b>	<b>273,379,074</b>	<b>1,838,387,849</b>	<b>2,021,759,599</b>	<b>2,203,978,394</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>1,628,200,910</b>	<b>1,624,790,597</b>	<b>1,623,502,335</b>	<b>273,379,074</b>	<b>1,838,387,849</b>	<b>2,021,759,599</b>	<b>2,203,978,394</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Division Permanent Salaries Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Division: H03 - MEDICAID AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07081	IT BUSINESS SYS ANALYST	30,808	0	0	0	0	0	0
	FTE	0.62	0.00	0.00	0.00		0.00	0.00
A07082	IT BUSINESS SYS	48,424	171,042	181,965	150,000	150,000	150,000	150,000
	FTE	1.03	3.04	3.32	4.00		4.00	4.00
A09121	ADMINISTRATIVE ASSISTANT I	0	5,432	13,192	26,000	26,000	26,000	26,000
	FTE	0.00	0.19	0.46	1.00		1.00	1.00
A09123	ADMINISTRATIVE ASSISTANT III	0	0	27,240	30,000	30,000	30,000	30,000
	FTE	0.00	0.00	0.71	1.00		1.00	1.00
A13120	PROGRAM ANALYST	14,981	0	0	0	0	-47,672	-47,672
	FTE	0.35	0.00	0.00	0.00		-1.00	-1.00
A19212	ACCOUNTANT II	0	0	157	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		94,213	176,474	222,553	206,000	206,000	158,328	158,328
	<b>FTE</b>	2.00	3.23	4.49	6.00		5.00	5.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72172	SOCIAL SERVICES WORKER	132,055	128,961	95,445	40,000	40,000	-34,006	-34,006
	FTE	3.12	3.00	2.25	1.00		-1.00	-1.00
C72312	CHILD/FAMILY SVS SPECIALIST	0	0	641	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	0	25,735	8,550	0	0	0	0
	FTE	0.00	1.08	0.27	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

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**Division: H03 - MEDICAID AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72860	AGED & DISABLD WAIVER SVS	0	4,571	0	0	0	0	0
	FTE	0.00	0.15	0.00	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	1,208,563	1,271,514	1,176,813	1,702,378	1,702,378	1,654,049	1,654,049
	FTE	26.07	27.23	24.74	24.00		23.00	23.00
C73231	DHHS RESOURCE DEVELOPER	0	0	256	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
C73260	DHHS PROGRAM	355,671	390,649	400,435	543,000	543,000	543,000	543,000
	FTE	7.02	7.49	7.58	11.00		11.00	11.00
C73490	MEDICAL CLAIMS	170,698	170,044	202,674	225,000	225,000	225,000	225,000
	FTE	4.15	4.07	4.98	7.00		7.00	7.00
C73970	AGING SERVICES OMBUDSMAN	39,093	38,327	38,654	40,000	40,000	40,000	40,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C76950	DEV DISAB PROGRAM	52,087	51,066	51,501	52,000	52,000	52,000	52,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>1,958,167</b>	<b>2,080,868</b>	<b>1,974,969</b>	<b>2,602,378</b>	<b>2,602,378</b>	<b>2,480,043</b>	<b>2,480,043</b>
	<b>FTE</b>	<b>42.44</b>	<b>45.02</b>	<b>41.85</b>	<b>45.00</b>		<b>42.00</b>	<b>42.00</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D74780	PHARMACEUTICAL	0	0	55,703	100,000	100,000	100,000	100,000
	FTE	0.00	0.00	0.57	1.00		1.00	1.00
D75450	MEDICAL DIRECTOR	87,225	84,140	47,586	100,000	100,000	100,000	100,000
	FTE	0.62	0.60	0.33	0.60		0.60	0.60
D77780	DO NOT USE-	99,941	96,412	30,435	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00



# Division Permanent Salaries Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

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**Division: H03 - MEDICAID AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: D - DOCTORS</b>		187,166	180,552	133,725	200,000	200,000	200,000	200,000
	<b>FTE</b>	1.66	1.60	1.21	1.60		1.60	1.60
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09801	DO NOT USE-DHHS ADM I	421,648	446,365	134,747	0	0	0	0
	<b>FTE</b>	6.11	6.55	1.90	0.00		0.00	0.00
G13150	DHHS PROG ANALYSIS &	0	0	73	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
G31113	ATTORNEY III	327	0	0	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	228,567	275,000	275,000	275,000	275,000
	<b>FTE</b>	0.00	0.00	3.28	4.00		4.00	4.00
<b>Subtotal: G - MANAGEMENT</b>		421,975	446,365	363,387	275,000	275,000	275,000	275,000
	<b>FTE</b>	6.11	6.55	5.18	4.00		4.00	4.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H73320	DHHS PROGRAM SPECIALIST-	445,423	484,575	430,736	600,000	600,000	600,000	600,000
	<b>FTE</b>	7.26	7.83	6.86	10.00		10.00	10.00
H73560	DO NOT USE - MEDICAID PROG	70,864	66,782	0	0	0	0	0
	<b>FTE</b>	1.04	0.95	0.00	0.00		0.00	0.00
H73580	DHHS MEDICAID NURSE	130,045	118,087	63,942	67,000	67,000	67,000	67,000
	<b>FTE</b>	2.08	1.85	0.99	2.00		2.00	2.00
H74852	EMERGENCY MEDICAL SVS	0	0	0	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

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**Division: H03 - MEDICAID AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: H - HEALTH AND HUMAN</b>		646,332	669,444	494,678	667,000	667,000	667,000	667,000
	<b>FTE</b>	10.38	10.63	7.85	12.00		12.00	12.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	261	0	0	0	0	0	0
	<b>FTE</b>	0.01	0.00	0.00	0.00		0.00	0.00
K09122	ADMINISTRATIVE ASSISTANT II	45,169	43,574	44,204	44,500	44,500	44,500	44,500
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		45,430	43,574	44,204	44,500	44,500	44,500	44,500
	<b>FTE</b>	1.05	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	130,138	125,541	127,360	128,000	128,000	128,000	128,000
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	190,968	171,625	229,573	270,000	270,000	270,000	270,000
	<b>FTE</b>	2.15	1.97	2.50	3.00		3.00	3.00
N74731	PHARMACIST	0	0	67,548	100,000	100,000	100,000	100,000
	<b>FTE</b>	0.00	0.00	0.68	1.00		1.00	1.00
N74780	PHARMACEUTICAL	0	0	64,818	80,000	80,000	80,000	80,000
	<b>FTE</b>	0.00	0.00	0.67	1.00		1.00	1.00
N75450	MEDICAL SERVICES DIRECTOR	0	0	20,000	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.15	0.00		0.00	0.00
N77731	DO NOT USE - PHARMACIST	101,337	97,757	31,624	0	0	0	0
	<b>FTE</b>	1.04	1.00	0.32	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N77780	DO NOT USE - PHARMACEU	111,326	92,733	28,378	0	0	0	0
	FTE	1.23	0.98	0.30	0.00		0.00	0.00
N90970	PER DIEM EMPLOYEE	6,500	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>540,268</b>	<b>487,655</b>	<b>569,301</b>	<b>578,000</b>	<b>578,000</b>	<b>578,000</b>	<b>578,000</b>
	<b>FTE</b>	<b>5.48</b>	<b>4.95</b>	<b>5.62</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R01113	OFFICE CLERK III	266	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>266</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01112	OFFICE CLERK II	22,939	5,566	0	0	0	0	0
	FTE	1.17	0.28	0.00	0.00		0.00	0.00
S01113	OFFICE CLERK III	376,138	360,663	341,556	500,000	500,000	500,000	500,000
	FTE	14.78	14.18	13.58	20.00		20.00	20.00
S01130	DHHS DATA PROCESSING	0	0	21,731	22,500	22,500	22,500	22,500
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
S01231	DATA ENTRY OPERATOR	0	0	121,275	125,000	125,000	125,000	125,000
	FTE	0.00	0.00	4.68	5.00		5.00	5.00
S01411	SECRETARY I	1,365	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01412	SECRETARY II	24,513	0	1,661	0	0	0	0
	FTE	1.16	0.00	0.07	0.00		0.00	0.00
S01413	SECRETARY/ADMINISTRATIVE	25,314	26,043	26,264	26,500	26,500	26,500	26,500
	FTE	0.94	1.00	1.00	1.00		1.00	1.00
S01841	STAFF ASSISTANT I	0	0	219,118	350,000	350,000	350,000	350,000
	FTE	0.00	0.00	6.70	10.00		10.00	10.00
S01842	STAFF ASSISTANT II	0	0	101,782	120,000	120,000	120,000	120,000
	FTE	0.00	0.00	3.04	4.00		4.00	4.00
S07111	DO NOT USE - DATA ENTRY	180,208	180,256	60,558	75,000	75,000	75,000	75,000
	FTE	7.09	7.00	2.33	4.00		4.00	4.00
S07130	DO NOT USE-DHHS DATAPROC	31,922	30,535	9,828	0	0	0	0
	FTE	1.03	1.00	0.31	0.00		0.00	0.00
S07541	BUSINESS APPLICATIONS SUP	57,242	60,260	60,775	61,000	61,000	61,000	61,000
	FTE	1.92	2.00	2.00	2.00		2.00	2.00
S09111	DO NOT USE - STAFF ASST I	369,199	355,790	101,313	0	0	0	0
	FTE	11.77	11.04	3.16	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	172,482	165,162	56,541	0	0	0	0
	FTE	5.17	5.01	1.71	0.00		0.00	0.00
S19810	DHHS PAYMENTS REVIEWER	704,884	699,242	689,285	850,000	850,000	850,000	850,000
	FTE	24.62	23.81	23.39	30.00		30.00	30.00
S72110	CASE AIDE	482	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H03 - MEDICAID AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: S - ADMINISTRATIVE</b>		1,966,687	1,883,517	1,811,689	2,130,000	2,130,000	2,130,000	2,130,000
	<b>FTE</b>	69.77	65.32	62.65	77.00		77.00	77.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V07083	IT BUSINESS SYS	0	2,412	63,615	0	0	0	0
	<b>FTE</b>	0.00	0.04	1.00	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	63,776	13,954	26,504	30,000	30,000	30,000	30,000
	<b>FTE</b>	1.92	0.45	0.83	1.00		1.00	1.00
V19820	DHHS OFFICE MANAGER	211,467	213,240	240,596	400,000	400,000	400,000	400,000
	<b>FTE</b>	4.08	4.33	4.87	7.00		7.00	7.00
V21214	AUDITOR SUPERVISOR	68,922	66,487	67,451	67,500	67,500	67,500	67,500
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
V72174	SOCIAL SERVICES	159	0	828	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.02	0.00		0.00	0.00
V73260	DHHS PROGRAM	50,430	45,775	46,449	46,500	46,500	46,500	46,500
	<b>FTE</b>	1.09	1.00	1.00	1.00		1.00	1.00
V73500	DO NOT USE - MED CLMS SUPV	61,230	8,924	0	0	0	0	0
	<b>FTE</b>	1.04	0.15	0.00	0.00		0.00	0.00
V73591	MEDICAL SERVICES UNIT	191,682	46,266	107,874	175,000	175,000	175,000	175,000
	<b>FTE</b>	3.38	0.84	2.06	3.00		3.00	3.00
<b>Subtotal: V - SUPERVISORY</b>		647,666	397,058	553,317	719,000	719,000	719,000	719,000
	<b>FTE</b>	12.55	7.81	10.78	13.00		13.00	13.00

**Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING**

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H03 - MEDICAID AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X21320	REIMBURSEMENT ANALYST	60,713	59,527	60,034	60,500	60,500	60,500	60,500
	FTE	1.05	1.00	1.00	1.00		1.00	1.00
X62440	MEDCD PROV FRAUD & ABUSE	0	0	102,397	125,000	125,000	125,000	125,000
	FTE	0.00	0.00	2.43	4.00		4.00	4.00
X73650	DONOTUSE-	187,006	161,429	26,608	0	0	0	0
	FTE	3.96	3.42	0.62	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		<b>247,719</b>	<b>220,956</b>	<b>189,038</b>	<b>185,500</b>	<b>185,500</b>	<b>185,500</b>	<b>185,500</b>
	<b>FTE</b>	<b>5.01</b>	<b>4.42</b>	<b>4.05</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZZ	MISSING JOB CODE	0	0	1,042	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		<b>0</b>	<b>0</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Subtotal: H03 - MEDICAID AND LONG</b>		<b>6,755,889</b>	<b>6,586,463</b>	<b>6,357,901</b>	<b>7,607,378</b>	<b>7,607,378</b>	<b>7,437,371</b>	<b>7,437,371</b>
<b>Subtotal FTE: H03 - MEDICAID AND</b>		<b>156.46</b>	<b>150.53</b>	<b>144.72</b>	<b>170.60</b>		<b>166.60</b>	<b>166.60</b>
<b>Total</b>		<b>6,755,889</b>	<b>6,586,463</b>	<b>6,357,901</b>	<b>7,607,378</b>	<b>7,607,378</b>	<b>7,437,371</b>	<b>7,437,371</b>
<b>FTE</b>		<b>156.46</b>	<b>150.53</b>	<b>144.72</b>	<b>170.60</b>		<b>166.60</b>	<b>166.60</b>

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 032 - MEDICAID RX ACT ADMIN

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### **PROGRAM DESCRIPTION:**

In 2009, Medicaid established a Preferred Drug List and joined a multi-state purchasing pool to receive supplemental rebates, as directed in LB 830 passed during the 2008 Legislative session. These rebates are supplemental to those required by the Federal government as established under OBRA '90.

Each year Program 032 has four major tasks:

- 1) Holding two P&T meetings to review all drug classes in the PDL.
- 2) Continuing to work with the Pharmacy Benefits Manager on supplemental rebate negotiations. A one-year contract is implemented with each manufacturer for preferred products offering supplemental rebates.
- 3) Managing client clinical needs related to the PDL.
- 4) Collecting supplemental rebates.

### **PROGRAM OBJECTIVES:**

The purpose of Program 032 is to provide appropriate pharmaceutical care to Medicaid recipients in a cost-effective manner through the management of a Preferred Drug List (PDL).

### **PERFORMANCE MEASURES:**

Performance measurement for Program 032 includes monitoring cost savings for prescription drugs.

### **Attachments:**

Performance Measures - H03 - Program 032 - Medicaid Rx Act Administration.xlsx

### **REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 032 - MEDICAID RX ACT ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	1.86	2.00	1.64		2.00	2.00	2.00
511100 PERMANENT SALARIES-	141,183	139,917	126,416	3,816	143,000	143,000	143,000
511600 PER DIEM PAYMENTS	8,500	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>149,683</b>	<b>139,917</b>	<b>126,416</b>	<b>3,816</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	10,085	10,477	9,466	286	9,500	9,500	9,500
515200 FICA EXPENSE	10,627	9,902	8,979	271	9,000	9,000	9,000
515400 LIFE & ACCIDENT INS EXP	21	24	20	0	0	0	0
515500 HEALTH INSURANCE	26,313	25,177	20,774	0	21,000	21,000	21,000
516500 WORKERS COMP PREMIUMS	2,065	2,712	2,335	0	2,335	2,492	2,492
<b>Subtotal BENEFITS</b>	<b>49,112</b>	<b>48,291</b>	<b>41,574</b>	<b>557</b>	<b>41,835</b>	<b>41,992</b>	<b>41,992</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	198,795	188,208	167,991	4,373	184,835	184,992	184,992
	<b>198,795</b>	<b>188,208</b>	<b>167,991</b>	<b>4,373</b>	<b>184,835</b>	<b>184,992</b>	<b>184,992</b>
<b>OPERATING EXPENSES</b>							
521500 PUBLICATION & PRINT EXP	408	0	0	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	279	233	0	0	0	0	0
522200 CONFERENCE	0	250	0	0	0	0	0
524700 RENT EXP-OTHER REAL	1,598	286	578	0	0	0	0
527100 REP & MAINT-OFFICE EQUIP	0	0	50	0	0	0	0
533900 FOOD EXPENSE	406	0	0	0	0	0	0
534600 ED & RECREATIONAL SUP	0	0	0	0	0	0	0
534900 MISCELLANEOUS SUP EXP	48	0	0	0	0	0	0



# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 032 - MEDICAID RX ACT ADMIN**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
543100 IT CONSULTING-	613,953	624,884	423,920	113,470	425,000	425,000	425,000
543600 MEDICAL REVIEW	17,000	14,500	332,296	0	1,929,198	1,929,198	1,929,198
559100 OTHER OPERATING EXP	225	2,707	2,581	0	2,500	2,500	2,500
<b>Subtotal OPER EXPENSES</b>	<b>633,917</b>	<b>642,860</b>	<b>759,425</b>	<b>113,470</b>	<b>2,356,698</b>	<b>2,356,698</b>	<b>2,356,698</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	704	213	0	0	0	0	0
571600 MEALS-NOT TRAVEL	346	486	1,649	0	2,000	2,000	2,000
571900 MEALS-ONE DAY TRAVEL	4	0	0	0	0	0	0
574500 PERSONAL VEHICLE	2,024	1,100	873	0	0	0	0
574600 CONTRACTUAL SERV -	0	0	88	0	0	0	0
575100 MISC TRAVEL EXPENSE	299	120	98	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>3,377</b>	<b>1,918</b>	<b>2,708</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>836,088</b>	<b>832,986</b>	<b>930,124</b>	<b>117,843</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,543,690</b>
<b>OPERATIONS FUNDING</b>							
General Fund	345,218	510,678	424,648	60,830	1,271,767	1,271,846	1,271,846
Cash Fund	13,036	2,712	0	0	0	0	0
Federal Fund	477,834	319,596	505,476	57,013	1,271,766	1,271,844	1,271,844
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>836,088</b>	<b>832,986</b>	<b>930,124</b>	<b>117,843</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,543,690</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 032 - MEDICAID RX ACT ADMIN**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	345,218	510,678	424,648	60,830	1,271,767	1,271,846	1,271,846
Cash Fund	13,036	2,712	0	0	0	0	0
Federal Fund	477,834	319,596	505,476	57,013	1,271,766	1,271,844	1,271,844
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>836,088</b>	<b>832,986</b>	<b>930,124</b>	<b>117,843</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,543,690</b>
<b>Personal Service Limit</b>	<b>149,683</b>	<b>139,917</b>	<b>126,416</b>	<b>3,816</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>836,088</b>	<b>832,986</b>	<b>930,124</b>	<b>117,843</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,543,690</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>836,088</b>	<b>832,986</b>	<b>930,124</b>	<b>117,843</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,543,690</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM: 032 - MEDICAID RX ACT ADMIN**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C73260	DHHS PROGRAM	33,346	42,159	27,800	43,000	43,000	43,000	43,000
	FTE	0.80	1.00	0.65	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		33,346	42,159	27,800	43,000	43,000	43,000	43,000
	<b>Subtotal FTE</b>	0.80	1.00	0.65	1.00		1.00	1.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N74731	PHARMACIST	0	0	66,992	100,000	100,000	100,000	100,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
N77731	DO NOT USE - PHARMACIST	101,337	97,757	31,624	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
N90970	PER DIEM EMPLOYEE	6,500	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		107,837	97,757	98,616	100,000	100,000	100,000	100,000
	<b>Subtotal FTE</b>	1.06	1.00	0.99	1.00		1.00	1.00
<b>Subtotal: 032 - MEDICAID RX ACT</b>		141,183	139,917	126,416	143,000	143,000	143,000	143,000
	<b>Subtotal FTE: 032 - MEDICAID RX ACT</b>	1.86	2.00	1.64	2.00		2.00	2.00
<b>Total</b>		141,183	139,917	126,416	143,000	143,000	143,000	143,000
	<b>FTE</b>	1.86	2.00	1.64	2.00		2.00	2.00

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>032 - MEDICAID RX ACT ADMIN</b>		
Budget Instructions	157	157
<b>Total Request</b>	<b>157</b>	<b>157</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	79	79
Cash Fund	0	0
Federal Fund	78	78
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>157</b>	<b>157</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	79	79
Cash Fund	0	0
Federal Fund	78	78
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>157</b>	<b>157</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 032 - MEDICAID RX ACT ADMIN

Subprogram: 001 - MEDICAID RX ACT ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	1.86	2.00	1.64		2.00	2.00	2.00
511100 PERMANENT SALARIES-	141,183	139,917	126,416	3,816	143,000	143,000	143,000
511600 PER DIEM PAYMENTS	8,500	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>149,683</b>	<b>139,917</b>	<b>126,416</b>	<b>3,816</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	10,085	10,477	9,466	286	9,500	9,500	9,500
515200 FICA EXPENSE	10,627	9,902	8,979	271	9,000	9,000	9,000
515400 LIFE & ACCIDENT INS EXP	21	24	20	0	0	0	0
515500 HEALTH INSURANCE	26,313	25,177	20,774	0	21,000	21,000	21,000
516500 WORKERS COMP PREMIUMS	2,065	2,712	2,335	0	2,335	2,492	2,492
<b>Subtotal BENEFITS</b>	<b>49,112</b>	<b>48,291</b>	<b>41,574</b>	<b>557</b>	<b>41,835</b>	<b>41,992</b>	<b>41,992</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	198,795	188,208	167,991	4,373	184,835	184,992	184,992
	<b>198,795</b>	<b>188,208</b>	<b>167,991</b>	<b>4,373</b>	<b>184,835</b>	<b>184,992</b>	<b>184,992</b>
<b>OPERATING EXPENSES</b>							
521500 PUBLICATION & PRINT EXP	408	0	0	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	279	233	0	0	0	0	0
522200 CONFERENCE	0	250	0	0	0	0	0
524700 RENT EXP-OTHER REAL	1,598	286	578	0	0	0	0
527100 REP & MAINT-OFFICE EQUIP	0	0	50	0	0	0	0
533900 FOOD EXPENSE	406	0	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 032 - MEDICAID RX ACT ADMIN

Subprogram: 001 - MEDICAID RX ACT ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
534600 ED & RECREATIONAL SUP	0	0	0	0	0	0	0
534900 MISCELLANEOUS SUP EXP	48	0	0	0	0	0	0
543100 IT CONSULTING-	613,953	624,884	423,920	113,470	425,000	425,000	425,000
543600 MEDICAL REVIEW	17,000	14,500	332,296	0	1,929,198	1,929,198	1,929,198
559100 OTHER OPERATING EXP	225	2,707	2,581	0	2,500	2,500	2,500
<b>Subtotal OPER EXPENSES</b>	<b>633,917</b>	<b>642,860</b>	<b>759,425</b>	<b>113,470</b>	<b>2,356,698</b>	<b>2,356,698</b>	<b>2,356,698</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	704	213	0	0	0	0	0
571600 MEALS-NOT TRAVEL	346	486	1,649	0	2,000	2,000	2,000
571900 MEALS-ONE DAY TRAVEL	4	0	0	0	0	0	0
574500 PERSONAL VEHICLE	2,024	1,100	873	0	0	0	0
574600 CONTRACTUAL SERV -	0	0	88	0	0	0	0
575100 MISC TRAVEL EXPENSE	299	120	98	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>3,377</b>	<b>1,918</b>	<b>2,708</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>836,088</b>	<b>832,986</b>	<b>930,124</b>	<b>117,843</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,543,690</b>
<b>OPERATIONS FUNDING</b>							
General Fund	345,218	510,678	424,648	60,830	1,271,767	1,271,846	1,271,846
Cash Fund	13,036	2,712	0	0	0	0	0
Federal Fund	477,834	319,596	505,476	57,013	1,271,766	1,271,844	1,271,844
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>836,088</b>	<b>832,986</b>	<b>930,124</b>	<b>117,843</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,543,690</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 032 - MEDICAID RX ACT ADMIN

Subprogram: 001 - MEDICAID RX ACT ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	345,218	510,678	424,648	60,830	1,271,767	1,271,846	1,271,846
Cash Fund	13,036	2,712	0	0	0	0	0
Federal Fund	477,834	319,596	505,476	57,013	1,271,766	1,271,844	1,271,844
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>836,088</b>	<b>832,986</b>	<b>930,124</b>	<b>117,843</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,543,690</b>
<b>Personal Service Limit</b>	<b>149,683</b>	<b>139,917</b>	<b>126,416</b>	<b>3,816</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>836,088</b>	<b>832,986</b>	<b>930,124</b>	<b>117,843</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,543,690</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>836,088</b>	<b>832,986</b>	<b>930,124</b>	<b>117,843</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,543,690</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 032 - MEDICAID RX ACT ADMIN**

**Subprogram: 001 - MEDICAID RX ACT ADMIN**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>							
C73260    DHHS PROGRAM	33,346	42,159	27,800	43,000	43,000	43,000	43,000
FTE	0.80	1.00	0.65	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>	<b>33,346</b>	<b>42,159</b>	<b>27,800</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>	<b>43,000</b>
<b>FTE</b>	<b>0.80</b>	<b>1.00</b>	<b>0.65</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>							
N74731    PHARMACIST	0	0	66,992	100,000	100,000	100,000	100,000
FTE	0.00	0.00	0.67	1.00		1.00	1.00
N77731    DO NOT USE - PHARMACIST	101,337	97,757	31,624	0	0	0	0
FTE	1.04	1.00	0.32	0.00		0.00	0.00
N90970    PER DIEM EMPLOYEE	6,500	0	0	0	0	0	0
FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>	<b>107,837</b>	<b>97,757</b>	<b>98,616</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>FTE</b>	<b>1.06</b>	<b>1.00</b>	<b>0.99</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Subtotal: 001 - MEDICAID RX ACT</b>	<b>141,183</b>	<b>139,917</b>	<b>126,416</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
<b>Subtotal FTE: 001 - MEDICAID RX ACT</b>	<b>1.86</b>	<b>2.00</b>	<b>1.64</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Total</b>	<b>141,183</b>	<b>139,917</b>	<b>126,416</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>	<b>143,000</b>
<b>FTE</b>	<b>1.86</b>	<b>2.00</b>	<b>1.64</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>



# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 263 - MEDICAID AND LTC ADMIN

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### PROGRAM DESCRIPTION:

This prog supports the salaries, benefits, & operating expenses of the Div of Medicaid & Long-Term Care, inc contracted admin services. The Div administers the NE Medicaid Program, which pays for a wide array of medical care & svcs to eligible recipients. Includes low-income children, their caretaker relatives, the aged, blind, & the disabled. The Div also administers the Children's Health Insurance Prog, the federal Older Americans Act, & programs which provide community services and medical services to eligible children & adults. These include the Disabled Persons & Family Support Prog, the Lifespan Respite Subsidy Prog, the Medically Handicapped Children's Prog & Social Svcs for Aged & Disabled.

Congress created the Medicaid Program in 1965, a joint partnership between the federal government and the states. It is an entitlement program that pays for medical care for qualified low-income persons meeting the eligibility requirements.

The statutory basis of the Medicaid Program is Title XIX and for CHIP it is Title XXI of the Social Security Act. At the federal level, these programs are administered by the Centers for Medicare and Medicaid Services (CMS). CMS provides matching federal funding to states to administer Medicaid and CHIP. The percentage of federal funds is 50% or more depending on the specific administrative function.

Organizationally, the Division is divided into three sections: the Policy Section, the Claims and Program Integrity Section and the Eligibility and Initiatives Section.

The Policy Section includes the Behavioral Health and Pharmacy Services Unit; the Physical Health Services Unit; the Home and Community-Based Services, and Community Support Services Unit; the Long-Term Care (LTC) State Plan Services Unit; the State and Grant Funded Programs Unit; and the State Unit on Aging.

The Claims and Program Integrity Section includes the Claims Unit and the Program Integrity Unit.

The Eligibility and Initiatives Section includes the Eligibility Policy Unit and the Medicaid IT Initiatives Unit.

### PROGRAM OBJECTIVES:

The objectives of Program 263 are to: 1) provide cost effective management of the state's Medical Assistance (Medicaid) program, the State Children's Health Insurance Program (CHIP), the Home and Community-Based Services Waiver services, and the State's aging programs; 2) establish initiatives to improve health care outcomes for Nebraska residents with emphasize on self-sufficiency and personal responsibility; and 3) simplify policies and work processes and implement new technologies to achieve operational efficiencies.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 263 - MEDICAID AND LTC ADMIN**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

Strategies for achieving program objectives include:

- a) Implement Medicaid and CHIP State Plan changes to assure compliance with federal requirements.
- b) Improve claims turnaround time and service delivery through cross-training and implementation of dedicated Customer Service area.
- c) Continue to utilize technology to decrease Medicaid costs through: 1) electronic claim submission; 2) electronic record transactions; 3) electronic provider communication and 4) conversion of paper claims to electronic claims data.
- d) Evaluate and implement strategies that minimize or recover Medicaid expenditures through TPL, Estate Recovery, and Program Integrity initiatives.
- e) Continue Development and implementation of revised rules and regulations.
- f) Evaluate effectiveness of initiatives related to Managed Care expansion and at-risk Managed Care Organizations.
- g) Implement Quality Unit

**PERFORMANCE MEASURES:**

Performance measurement for Program 263 includes monitoring costs per Medicaid client and service, turnaround time on claims payments, and the percentage of providers who submit claims electronically.

**Attachments:**

Performance Measures - H03 - Program 263 - Medicaid and Long-Term Care Administration.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting decreased appropriations to cover: elimination of LB 599 CHIP program; and reducing temporary staff in Medicaid Claims.

**Attachments:**

Performance Measures - H03 - Program 263 - Medicaid and Long-Term Care Administration.xlsx

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 263 - MEDICAID AND LTC ADMIN**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	154.60	148.53	143.08		168.60	164.60	164.60
511100	PERMANENT SALARIES-	6,602,861	6,446,154	6,231,485	252,551	7,464,378	7,294,371	7,294,371
511300	OVERTIME PAYMENTS	8,896	12,188	79,811	0	0	0	0
511700	EMPLOYEE BONUSES	1,000	1,000	1,500	0	0	0	0
511800	COMPENSATORY TIME PAID	3,427	1,312	4,955	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>6,616,184</b>	<b>6,460,654</b>	<b>6,317,751</b>	<b>252,551</b>	<b>7,464,378</b>	<b>7,294,371</b>	<b>7,294,371</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	495,294	483,533	472,844	19,028	559,900	559,900	559,900
515200	FICA EXPENSE	469,380	453,903	444,924	17,835	571,000	571,000	571,000
515400	LIFE & ACCIDENT INS EXP	1,739	1,750	1,697	0	1,700	1,700	1,700
515500	HEALTH INSURANCE	1,135,079	1,191,154	1,116,942	0	1,279,446	1,211,443	1,211,443
516300	EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>2,101,491</b>	<b>2,130,340</b>	<b>2,036,407</b>	<b>36,863</b>	<b>2,412,046</b>	<b>2,344,043</b>	<b>2,344,043</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	8,717,676	8,590,994	8,354,158	289,414	9,876,424	9,638,414	9,638,414
		<b>8,717,676</b>	<b>8,590,994</b>	<b>8,354,158</b>	<b>289,414</b>	<b>9,876,424</b>	<b>9,638,414</b>	<b>9,638,414</b>
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	28,449	30,800	27,876	0	28,000	28,000	28,000
521200	COM EXPENSE -	119,206	113,413	51,785	0	52,000	52,000	52,000
521400	DATA PROCESSING	50,257	29,609	8,779	0	9,000	9,000	9,000
521500	PUBLICATION & PRINT EXP	114,210	121,447	76,349	0	80,000	80,000	80,000
521900	AWARDS EXPENSE	75	150	851	0	0	0	0
522100	DUES & SUBSCRIPTION EXP	55,078	67,198	63,900	0	61,700	61,700	61,700

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 263 - MEDICAID AND LTC ADMIN**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
522200	CONFERENCE	9,479	4,980	6,999	0	7,000	7,000	7,000
522800	E-COMMERCE OPER EXP	268	401	807	0	0	0	0
523000	VOLUNTEER EXPENSE	0	0	35	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	0	0	40	0	0	0	0
524700	RENT EXP-OTHER REAL	714	2,193	2,082	0	2,000	2,000	2,000
525100	RENT EXP-OFFICE EQUIP	0	92	145	0	0	0	0
527100	REP & MAINT-OFFICE EQUIP	380	677	613	0	0	0	0
527400	REP & MAINT-DATA PROC	714	106	0	0	0	0	0
527800	REP & MAINT-OTHER	0	135	0	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	992	3,004	3,845	0	4,000	4,000	4,000
532100	NON-CAPITALIZED ASSET	7,066	14,772	9,668	0	10,000	10,000	10,000
533100	HOUSEHOLD & INSTIT EXP	54	49	5	0	0	0	0
533900	FOOD EXPENSE	2,284	845	3,607	0	3,600	3,600	3,600
534600	ED & RECREATIONAL SUP	17,716	11,495	13,809	0	14,000	14,000	14,000
534900	MISCELLANEOUS SUP EXP	75	11	2,318	0	2,500	2,500	2,500
538100	VEHICLE & EQUIP SUP EXP	52	0	0	0	0	0	0
539100	INDIRECT COST	88,694	54,430	89,642	0	90,000	90,000	90,000
539500	PURCHASING CARD	0	0	0	0	0	0	0
541100	ACCTG & AUDITING	275,007	993,904	469,667	0	410,000	410,000	410,000
541700	LEGAL RELATED EXPENSE	2,380	1,286	1,354	0	0	0	0
542100	SOS TEMP SERV -	138,773	193,163	589,354	0	575,000	319,118	63,236
542200	TEMP SERV - OUTSIDE	9,336	0	0	0	0	0	0
543100	IT CONSULTING-	1,587,570	2,272,788	2,204,956	625,381	2,250,000	2,250,000	2,250,000
543200	IT CONSULTING-HW/SW	7,296	46,192	34,741	0	35,000	35,000	35,000

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 263 - MEDICAID AND LTC ADMIN**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
543500 MGT CONSULTANT	164,464	225,433	532,006	0	535,000	535,000	535,000
543600 MEDICAL REVIEW	1,358,386	849,495	329,700	0	330,000	330,000	330,000
544200 NURSING SERVICES	0	0	0	0	0	0	0
544400 HOSPITAL SERVICES	10,830	23,100	18,920	0	20,000	20,000	20,000
544500 PHARMACY SERVICES	0	61	35,349	0	35,000	35,000	35,000
544900 DENTAL SERVICES	2,574	0	0	0	0	0	0
545200 MEDICAL ASSESSMENT	1,514,349	153,571	106,358	0	110,000	110,000	110,000
547100 EDUCATIONAL SERVICES	99,000	1,000	57,058	0	60,000	60,000	60,000
547300 INTERPRETER SERVICES	676	320	150	0	0	0	0
547906 VERIFICATIONS	262	0	0	0	0	0	0
550101 ADMINISTRATIVE	0	0	29,915	0	30,000	30,000	30,000
554900 OTHER CONTRACTUAL	2,013,550	1,796,648	2,257,687	700,000	2,928,928	2,928,928	2,928,928
554902 MMIS OTHER CONTRACT	0	0	0	0	0	0	0
555100 SOFTWARE RENEWAL/MAIN	1,001,368	1,068,914	993,671	0	1,000,000	1,000,000	1,000,000
555200 NON-CAPITALIZED	2,058	15,031	327	0	0	0	0
556300 SURETY & NOTARY BONDS	40	0	40	0	0	0	0
559100 OTHER OPERATING EXP	0	0	0	0	0	-33,700	-33,700
<b>Subtotal OPER EXPENSES</b>	<b>8,683,680</b>	<b>8,096,712</b>	<b>8,024,408</b>	<b>1,325,381</b>	<b>8,682,728</b>	<b>8,393,146</b>	<b>8,137,264</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	26,551	27,255	19,692	0	20,000	20,000	20,000
571600 MEALS-NOT TRAVEL	2,790	3,086	3,822	0	4,000	4,000	4,000
571900 MEALS-ONE DAY TRAVEL	113	0	257	0	0	0	0
572100 COMMERCIAL	8,990	9,987	8,641	0	7,500	7,500	7,500
574500 PERSONAL VEHICLE	9,879	9,779	5,375	0	5,500	5,500	5,500

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 263 - MEDICAID AND LTC ADMIN**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
574600 CONTRACTUAL SERV -	574	1,688	2,032	0	2,000	2,000	2,000
574700 VOLUNTEER TRAVEL	0	3,907	1,477	0	1,500	1,500	1,500
575100 MISC TRAVEL EXPENSE	548	688	895	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>49,445</b>	<b>56,391</b>	<b>42,190</b>	<b>0</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>
<b>CAPITAL OUTLAY</b>							
583300 COMPUTER EQUIP &	0	12,213	0	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>0</b>	<b>12,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>17,450,800</b>	<b>16,756,310</b>	<b>16,420,756</b>	<b>1,614,795</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>17,816,178</b>
<b>OPERATIONS FUNDING</b>							
General Fund	5,676,091	5,736,663	5,688,904	374,073	6,521,904	6,309,814	6,181,873
Cash Fund	477,562	229,700	266,283	107,671	626,670	626,670	626,670
Federal Fund	11,297,147	10,789,947	10,465,569	1,133,051	11,451,078	11,135,576	11,007,635
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>17,450,800</b>	<b>16,756,310</b>	<b>16,420,756</b>	<b>1,614,795</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>17,816,178</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 263 - MEDICAID AND LTC ADMIN**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	384,083	599,703	0	0	0	0
595100 CONTRACTUAL AID	0	0	5,073	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>384,083</b>	<b>604,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>384,083</b>	<b>604,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	131,474	253,527	0	0	0	0
Cash Fund	0	202,765	348,689	0	0	0	0
Federal Fund	0	49,844	2,560	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>384,083</b>	<b>604,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 263 - MEDICAID AND LTC ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	5,676,091	5,868,138	5,942,431	374,073	6,521,904	6,309,814	6,181,873
Cash Fund	477,562	432,464	614,972	107,671	626,670	626,670	626,670
Federal Fund	11,297,147	10,839,791	10,468,129	1,133,051	11,451,078	11,135,576	11,007,635
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>17,450,800</b>	<b>17,140,393</b>	<b>17,025,532</b>	<b>1,614,795</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>17,816,178</b>
<b>Personal Service Limit</b>	<b>6,616,184</b>	<b>6,460,654</b>	<b>6,317,751</b>	<b>252,551</b>	<b>7,464,378</b>	<b>7,294,371</b>	<b>7,294,371</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>17,450,800</b>	<b>17,140,393</b>	<b>17,025,532</b>	<b>1,614,795</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>17,816,178</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>17,450,800</b>	<b>17,140,393</b>	<b>17,025,532</b>	<b>1,614,795</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>17,816,178</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 263 - MEDICAID AND LTC ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07081	IT BUSINESS SYS ANALYST	30,808	0	0	0	0	0	0
	FTE	0.62	0.00	0.00	0.00		0.00	0.00
A07082	IT BUSINESS SYS	48,424	171,042	181,965	150,000	150,000	150,000	150,000
	FTE	1.03	3.04	3.32	4.00		4.00	4.00
A09121	ADMINISTRATIVE ASSISTANT I	0	5,432	13,192	26,000	26,000	26,000	26,000
	FTE	0.00	0.19	0.46	1.00		1.00	1.00
A09123	ADMINISTRATIVE ASSISTANT III	0	0	27,240	30,000	30,000	30,000	30,000
	FTE	0.00	0.00	0.71	1.00		1.00	1.00
A13120	PROGRAM ANALYST	14,981	0	0	0	0	-47,672	-47,672
	FTE	0.35	0.00	0.00	0.00		-1.00	-1.00
A19212	ACCOUNTANT II	0	0	157	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		94,213	176,474	222,553	206,000	206,000	158,328	158,328
<b>Subtotal FTE</b>		2.00	3.23	4.49	6.00		5.00	5.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72172	SOCIAL SERVICES WORKER	132,055	128,961	95,445	40,000	40,000	-34,006	-34,006
	FTE	3.12	3.00	2.25	1.00		-1.00	-1.00
C72312	CHILD/FAMILY SVS SPECIALIST	0	0	641	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	0	25,735	8,550	0	0	0	0
	FTE	0.00	1.08	0.27	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 263 - MEDICAID AND LTC ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72860	AGED & DISABLD WAIVER SVS	0	4,571	0	0	0	0	0
	FTE	0.00	0.15	0.00	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	1,208,563	1,271,514	1,176,813	1,702,378	1,702,378	1,654,049	1,654,049
	FTE	26.07	27.23	24.74	24.00		23.00	23.00
C73231	DHHS RESOURCE DEVELOPER	0	0	256	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
C73260	DHHS PROGRAM	322,325	348,490	372,635	500,000	500,000	500,000	500,000
	FTE	6.22	6.49	6.93	10.00		10.00	10.00
C73490	MEDICAL CLAIMS	170,698	170,044	202,674	225,000	225,000	225,000	225,000
	FTE	4.15	4.07	4.98	7.00		7.00	7.00
C73970	AGING SERVICES OMBUDSMAN	39,093	38,327	38,654	40,000	40,000	40,000	40,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C76950	DEV DISAB PROGRAM	52,087	51,066	51,501	52,000	52,000	52,000	52,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>1,924,822</b>	<b>2,038,709</b>	<b>1,947,168</b>	<b>2,559,378</b>	<b>2,559,378</b>	<b>2,437,043</b>	<b>2,437,043</b>
	<b>Subtotal FTE</b>	<b>41.64</b>	<b>44.02</b>	<b>41.20</b>	<b>44.00</b>		<b>41.00</b>	<b>41.00</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D74780	PHARMACEUTICAL	0	0	55,703	100,000	100,000	100,000	100,000
	FTE	0.00	0.00	0.57	1.00		1.00	1.00
D75450	MEDICAL DIRECTOR	87,225	84,140	47,586	100,000	100,000	100,000	100,000
	FTE	0.62	0.60	0.33	0.60		0.60	0.60
D77780	DO NOT USE-	99,941	96,412	30,435	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 263 - MEDICAID AND LTC ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: D - DOCTORS</b>		187,166	180,552	133,725	200,000	200,000	200,000	200,000
	<b>Subtotal FTE</b>	1.66	1.60	1.21	1.60		1.60	1.60
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09801	DO NOT USE-DHHS ADM I	421,648	446,365	134,747	0	0	0	0
	FTE	6.11	6.55	1.90	0.00		0.00	0.00
G13150	DHHS PROG ANALYSIS &	0	0	73	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
G31113	ATTORNEY III	327	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	228,567	275,000	275,000	275,000	275,000
	FTE	0.00	0.00	3.28	4.00		4.00	4.00
<b>Subtotal: G - MANAGEMENT</b>		421,975	446,365	363,387	275,000	275,000	275,000	275,000
	<b>Subtotal FTE</b>	6.11	6.55	5.18	4.00		4.00	4.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H73320	DHHS PROGRAM SPECIALIST-	445,423	484,575	430,736	600,000	600,000	600,000	600,000
	FTE	7.26	7.83	6.86	10.00		10.00	10.00
H73560	DO NOT USE - MEDICAID PROG	70,864	66,782	0	0	0	0	0
	FTE	1.04	0.95	0.00	0.00		0.00	0.00
H73580	DHHS MEDICAID NURSE	130,045	118,087	63,942	67,000	67,000	67,000	67,000
	FTE	2.08	1.85	0.99	2.00		2.00	2.00
H74852	EMERGENCY MEDICAL SVS	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 263 - MEDICAID AND LTC ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: H - HEALTH AND HUMAN</b>		646,332	669,444	494,678	667,000	667,000	667,000	667,000
<b>Subtotal FTE</b>		10.38	10.63	7.85	12.00		12.00	12.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	261	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
K09122	ADMINISTRATIVE ASSISTANT II	45,169	43,574	44,204	44,500	44,500	44,500	44,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		45,430	43,574	44,204	44,500	44,500	44,500	44,500
<b>Subtotal FTE</b>		1.05	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	130,138	125,541	127,360	128,000	128,000	128,000	128,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	190,968	171,625	229,573	270,000	270,000	270,000	270,000
	FTE	2.15	1.97	2.50	3.00		3.00	3.00
N74731	PHARMACIST	0	0	557	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
N74780	PHARMACEUTICAL	0	0	64,818	80,000	80,000	80,000	80,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
N75450	MEDICAL SERVICES DIRECTOR	0	0	20,000	0	0	0	0
	FTE	0.00	0.00	0.15	0.00		0.00	0.00
N77780	DO NOT USE - PHARMACEU	111,326	92,733	28,378	0	0	0	0
	FTE	1.23	0.98	0.30	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

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## PROGRAM: 263 - MEDICAID AND LTC ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: N - NONCLASSIFIED</b>		432,431	389,898	470,685	478,000	478,000	478,000	478,000
<b>Subtotal FTE</b>		4.42	3.95	4.63	5.00		5.00	5.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R01113	OFFICE CLERK III	266	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		266	0	0	0	0	0	0
<b>Subtotal FTE</b>		0.01	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01112	OFFICE CLERK II	22,939	5,566	0	0	0	0	0
	FTE	1.17	0.28	0.00	0.00		0.00	0.00
S01113	OFFICE CLERK III	376,138	360,663	341,556	500,000	500,000	500,000	500,000
	FTE	14.78	14.18	13.58	20.00		20.00	20.00
S01130	DHHS DATA PROCESSING	0	0	21,731	22,500	22,500	22,500	22,500
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
S01231	DATA ENTRY OPERATOR	0	0	121,275	125,000	125,000	125,000	125,000
	FTE	0.00	0.00	4.68	5.00		5.00	5.00
S01411	SECRETARY I	1,365	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00
S01412	SECRETARY II	24,513	0	1,661	0	0	0	0
	FTE	1.16	0.00	0.07	0.00		0.00	0.00
S01413	SECRETARY/ADMINISTRATIVE	25,314	26,043	26,264	26,500	26,500	26,500	26,500
	FTE	0.94	1.00	1.00	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

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**PROGRAM: 263 - MEDICAID AND LTC ADMIN**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01841	STAFF ASSISTANT I	0	0	219,118	350,000	350,000	350,000	350,000
	FTE	0.00	0.00	6.70	10.00		10.00	10.00
S01842	STAFF ASSISTANT II	0	0	101,782	120,000	120,000	120,000	120,000
	FTE	0.00	0.00	3.04	4.00		4.00	4.00
S07111	DO NOT USE - DATA ENTRY	180,208	180,256	60,558	75,000	75,000	75,000	75,000
	FTE	7.09	7.00	2.33	4.00		4.00	4.00
S07130	DO NOT USE-DHHS DATAPROC	31,922	30,535	9,828	0	0	0	0
	FTE	1.03	1.00	0.31	0.00		0.00	0.00
S07541	BUSINESS APPLICATIONS SUP	57,242	60,260	60,775	61,000	61,000	61,000	61,000
	FTE	1.92	2.00	2.00	2.00		2.00	2.00
S09111	DO NOT USE - STAFF ASST I	369,199	355,790	101,313	0	0	0	0
	FTE	11.77	11.04	3.16	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	172,482	165,162	56,541	0	0	0	0
	FTE	5.17	5.01	1.71	0.00		0.00	0.00
S19810	DHHS PAYMENTS REVIEWER	704,884	699,242	689,285	850,000	850,000	850,000	850,000
	FTE	24.62	23.81	23.39	30.00		30.00	30.00
S72110	CASE AIDE	482	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>1,966,687</b>	<b>1,883,517</b>	<b>1,811,689</b>	<b>2,130,000</b>	<b>2,130,000</b>	<b>2,130,000</b>	<b>2,130,000</b>
	<b>Subtotal FTE</b>	<b>69.77</b>	<b>65.32</b>	<b>62.65</b>	<b>77.00</b>		<b>77.00</b>	<b>77.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V07083	IT BUSINESS SYS	0	2,412	63,615	0	0	0	0
	FTE	0.00	0.04	1.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 263 - MEDICAID AND LTC ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V09121	ADMINISTRATIVE ASSISTANT I	63,776	13,954	26,504	30,000	30,000	30,000	30,000
	FTE	1.92	0.45	0.83	1.00		1.00	1.00
V19820	DHHS OFFICE MANAGER	211,467	213,240	240,596	400,000	400,000	400,000	400,000
	FTE	4.08	4.33	4.87	7.00		7.00	7.00
V21214	AUDITOR SUPERVISOR	68,922	66,487	67,451	67,500	67,500	67,500	67,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72174	SOCIAL SERVICES	159	0	828	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
V73260	DHHS PROGRAM	50,430	45,775	46,449	46,500	46,500	46,500	46,500
	FTE	1.09	1.00	1.00	1.00		1.00	1.00
V73500	DO NOT USE - MED CLMS SUPV	61,230	8,924	0	0	0	0	0
	FTE	1.04	0.15	0.00	0.00		0.00	0.00
V73591	MEDICAL SERVICES UNIT	191,682	46,266	107,874	175,000	175,000	175,000	175,000
	FTE	3.38	0.84	2.06	3.00		3.00	3.00
<b>Subtotal: V - SUPERVISORY</b>		<b>647,666</b>	<b>397,058</b>	<b>553,317</b>	<b>719,000</b>	<b>719,000</b>	<b>719,000</b>	<b>719,000</b>
	<b>Subtotal FTE</b>	<b>12.55</b>	<b>7.81</b>	<b>10.78</b>	<b>13.00</b>		<b>13.00</b>	<b>13.00</b>
<b>Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING</b>								
X21320	REIMBURSEMENT ANALYST	60,713	59,527	60,034	60,500	60,500	60,500	60,500
	FTE	1.05	1.00	1.00	1.00		1.00	1.00
X62440	MEDCD PROV FRAUD & ABUSE	0	0	102,397	125,000	125,000	125,000	125,000
	FTE	0.00	0.00	2.43	4.00		4.00	4.00
X73650	DONOTUSE-	187,006	161,429	26,608	0	0	0	0
	FTE	3.96	3.42	0.62	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 263 - MEDICAID AND LTC ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		247,719	220,956	189,038	185,500	185,500	185,500	185,500
	<b>Subtotal FTE</b>	5.01	4.42	4.05	5.00		5.00	5.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	1,042	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	1,042	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.00	0.04	0.00		0.00	0.00
<b>Subtotal: 263 - MEDICAID AND LTC</b>		6,614,706	6,446,547	6,231,485	7,464,378	7,464,378	7,294,371	7,294,371
	<b>Subtotal FTE: 263 - MEDICAID AND LTC</b>	154.60	148.53	143.08	168.60		164.60	164.60
<b>Total</b>		6,614,706	6,446,547	6,231,485	7,464,378	7,464,378	7,294,371	7,294,371
	<b>FTE</b>	154.60	148.53	143.08	168.60		164.60	164.60



# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>263 - MEDICAID AND LTC ADMIN</b>		
Eliminate 599 CHIP	-271,710	-271,710
Reduce Temporary Staff in Medicaid Claims	-255,882	-511,764
<b>Total Request</b>	<b>-527,592</b>	<b>-783,474</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	-212,090	-340,031
Cash Fund	0	0
Federal Fund	-315,502	-443,443
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-527,592</b>	<b>-783,474</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-212,090	-340,031
Cash Fund	0	0
Federal Fund	-315,502	-443,443
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-527,592</b>	<b>-783,474</b>
<b>Personal Service Limit</b>	<b>-170,007</b>	<b>-170,007</b>
<b>FTE</b>	<b>-4.00</b>	<b>-4.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 263 - MEDICAID AND LTC ADMIN

Subprogram: 000 - MEDICAID AND LONG TERM CARE ADMIN

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	154.60	148.53	143.08		168.60	164.60	164.60
511100	PERMANENT SALARIES-	6,602,861	6,446,154	6,231,485	252,551	7,464,378	7,294,371	7,294,371
511300	OVERTIME PAYMENTS	8,896	12,188	79,811	0	0	0	0
511700	EMPLOYEE BONUSES	1,000	1,000	1,500	0	0	0	0
511800	COMPENSATORY TIME PAID	3,427	1,312	4,955	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>6,616,184</b>	<b>6,460,654</b>	<b>6,317,751</b>	<b>252,551</b>	<b>7,464,378</b>	<b>7,294,371</b>	<b>7,294,371</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	495,294	483,533	472,844	19,028	559,900	559,900	559,900
515200	FICA EXPENSE	469,380	453,903	444,924	17,835	571,000	571,000	571,000
515400	LIFE & ACCIDENT INS EXP	1,739	1,750	1,697	0	1,700	1,700	1,700
515500	HEALTH INSURANCE	1,135,079	1,191,154	1,116,942	0	1,279,446	1,211,443	1,211,443
516300	EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>2,101,491</b>	<b>2,130,340</b>	<b>2,036,407</b>	<b>36,863</b>	<b>2,412,046</b>	<b>2,344,043</b>	<b>2,344,043</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	8,717,676	8,590,994	8,354,158	289,414	9,876,424	9,638,414	9,638,414
		<b>8,717,676</b>	<b>8,590,994</b>	<b>8,354,158</b>	<b>289,414</b>	<b>9,876,424</b>	<b>9,638,414</b>	<b>9,638,414</b>
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	28,449	30,800	27,876	0	28,000	28,000	28,000
521200	COM EXPENSE -	119,206	113,413	51,785	0	52,000	52,000	52,000
521400	DATA PROCESSING	50,257	29,609	8,779	0	9,000	9,000	9,000
521500	PUBLICATION & PRINT EXP	114,210	121,447	76,349	0	80,000	80,000	80,000

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521900	AWARDS EXPENSE	75	150	851	0	0	0	0
522100	DUES & SUBSCRIPTION EXP	55,078	67,198	63,900	0	61,700	61,700	61,700
522200	CONFERENCE	9,479	4,980	6,999	0	7,000	7,000	7,000
522800	E-COMMERCE OPER EXP	268	401	807	0	0	0	0
523000	VOLUNTEER EXPENSE	0	0	35	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	0	0	40	0	0	0	0
524700	RENT EXP-OTHER REAL	714	2,193	2,082	0	2,000	2,000	2,000
525100	RENT EXP-OFFICE EQUIP	0	92	145	0	0	0	0
527100	REP & MAINT-OFFICE EQUIP	380	677	613	0	0	0	0
527400	REP & MAINT-DATA PROC	714	106	0	0	0	0	0
527800	REP & MAINT-OTHER	0	135	0	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	992	3,004	3,845	0	4,000	4,000	4,000
532100	NON-CAPITALIZED ASSET	7,066	14,772	9,668	0	10,000	10,000	10,000
533100	HOUSEHOLD & INSTIT EXP	54	49	5	0	0	0	0
533900	FOOD EXPENSE	2,284	845	3,607	0	3,600	3,600	3,600
534600	ED & RECREATIONAL SUP	17,716	11,495	13,809	0	14,000	14,000	14,000
534900	MISCELLANEOUS SUP EXP	75	11	2,318	0	2,500	2,500	2,500
538100	VEHICLE & EQUIP SUP EXP	52	0	0	0	0	0	0
539100	INDIRECT COST	88,694	54,430	89,642	0	90,000	90,000	90,000
539500	PURCHASING CARD	0	0	0	0	0	0	0
541100	ACCTG & AUDITING	275,007	993,904	469,667	0	410,000	410,000	410,000
541700	LEGAL RELATED EXPENSE	2,380	1,286	1,354	0	0	0	0
542100	SOS TEMP SERV -	138,773	193,163	589,354	0	575,000	319,118	63,236

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542200 TEMP SERV - OUTSIDE	9,336	0	0	0	0	0	0
543100 IT CONSULTING-	1,587,570	2,272,788	2,204,956	625,381	2,250,000	2,250,000	2,250,000
543200 IT CONSULTING-HW/SW	7,296	46,192	34,741	0	35,000	35,000	35,000
543500 MGT CONSULTANT	164,464	225,433	532,006	0	535,000	535,000	535,000
543600 MEDICAL REVIEW	1,358,386	849,495	329,700	0	330,000	330,000	330,000
544200 NURSING SERVICES	0	0	0	0	0	0	0
544400 HOSPITAL SERVICES	10,830	23,100	18,920	0	20,000	20,000	20,000
544500 PHARMACY SERVICES	0	61	35,349	0	35,000	35,000	35,000
544900 DENTAL SERVICES	2,574	0	0	0	0	0	0
545200 MEDICAL ASSESSMENT	1,514,349	153,571	106,358	0	110,000	110,000	110,000
547100 EDUCATIONAL SERVICES	99,000	1,000	57,058	0	60,000	60,000	60,000
547300 INTERPRETER SERVICES	676	320	150	0	0	0	0
547906 VERIFICATIONS	262	0	0	0	0	0	0
550101 ADMINISTRATIVE	0	0	29,915	0	30,000	30,000	30,000
554900 OTHER CONTRACTUAL	2,013,550	1,796,648	2,257,687	700,000	2,928,928	2,928,928	2,928,928
554902 MMIS OTHER CONTRACT	0	0	0	0	0	0	0
555100 SOFTWARE RENEWAL/MAIN	1,001,368	1,068,914	993,671	0	1,000,000	1,000,000	1,000,000
555200 NON-CAPITALIZED	2,058	15,031	327	0	0	0	0
556300 SURETY & NOTARY BONDS	40	0	40	0	0	0	0
559100 OTHER OPERATING EXP	0	0	0	0	0	-33,700	-33,700
<b>Subtotal OPER EXPENSES</b>	<b>8,683,680</b>	<b>8,096,712</b>	<b>8,024,408</b>	<b>1,325,381</b>	<b>8,682,728</b>	<b>8,393,146</b>	<b>8,137,264</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	26,551	27,255	19,692	0	20,000	20,000	20,000

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
571600 MEALS-NOT TRAVEL	2,790	3,086	3,822	0	4,000	4,000	4,000
571900 MEALS-ONE DAY TRAVEL	113	0	257	0	0	0	0
572100 COMMERCIAL	8,990	9,987	8,641	0	7,500	7,500	7,500
574500 PERSONAL VEHICLE	9,879	9,779	5,375	0	5,500	5,500	5,500
574600 CONTRACTUAL SERV -	574	1,688	2,032	0	2,000	2,000	2,000
574700 VOLUNTEER TRAVEL	0	3,907	1,477	0	1,500	1,500	1,500
575100 MISC TRAVEL EXPENSE	548	688	895	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>49,445</b>	<b>56,391</b>	<b>42,190</b>	<b>0</b>	<b>40,500</b>	<b>40,500</b>	<b>40,500</b>
<b>CAPITAL OUTLAY</b>							
583300 COMPUTER EQUIP &	0	12,213	0	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>0</b>	<b>12,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>17,450,800</b>	<b>16,756,310</b>	<b>16,420,756</b>	<b>1,614,795</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>17,816,178</b>
<b>OPERATIONS FUNDING</b>							
General Fund	5,676,091	5,736,663	5,688,904	374,073	6,521,904	6,309,814	6,181,873
Cash Fund	477,562	229,700	266,283	107,671	626,670	626,670	626,670
Federal Fund	11,297,147	10,789,947	10,465,569	1,133,051	11,451,078	11,135,576	11,007,635
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>17,450,800</b>	<b>16,756,310</b>	<b>16,420,756</b>	<b>1,614,795</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>17,816,178</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	384,083	599,703	0	0	0	0
595100 CONTRACTUAL AID	0	0	5,073	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>384,083</b>	<b>604,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>384,083</b>	<b>604,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	131,474	253,527	0	0	0	0
Cash Fund	0	202,765	348,689	0	0	0	0
Federal Fund	0	49,844	2,560	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>384,083</b>	<b>604,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	5,676,091	5,868,138	5,942,431	374,073	6,521,904	6,309,814	6,181,873
Cash Fund	477,562	432,464	614,972	107,671	626,670	626,670	626,670
Federal Fund	11,297,147	10,839,791	10,468,129	1,133,051	11,451,078	11,135,576	11,007,635
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>17,450,800</b>	<b>17,140,393</b>	<b>17,025,532</b>	<b>1,614,795</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>17,816,178</b>
<b>Personal Service Limit</b>	<b>6,616,184</b>	<b>6,460,654</b>	<b>6,317,751</b>	<b>252,551</b>	<b>7,464,378</b>	<b>7,294,371</b>	<b>7,294,371</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>17,450,800</b>	<b>17,140,393</b>	<b>17,025,532</b>	<b>1,614,795</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>17,816,178</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>17,450,800</b>	<b>17,140,393</b>	<b>17,025,532</b>	<b>1,614,795</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>17,816,178</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07081	IT BUSINESS SYS ANALYST	30,808	0	0	0	0	0	0
	FTE	0.62	0.00	0.00	0.00		0.00	0.00
A07082	IT BUSINESS SYS	48,424	171,042	181,965	150,000	150,000	150,000	150,000
	FTE	1.03	3.04	3.32	4.00		4.00	4.00
A09121	ADMINISTRATIVE ASSISTANT I	0	5,432	13,192	26,000	26,000	26,000	26,000
	FTE	0.00	0.19	0.46	1.00		1.00	1.00
A09123	ADMINISTRATIVE ASSISTANT III	0	0	27,240	30,000	30,000	30,000	30,000
	FTE	0.00	0.00	0.71	1.00		1.00	1.00
A13120	PROGRAM ANALYST	14,981	0	0	0	0	-47,672	-47,672
	FTE	0.35	0.00	0.00	0.00		-1.00	-1.00
A19212	ACCOUNTANT II	0	0	157	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>94,213</b>	<b>176,474</b>	<b>222,553</b>	<b>206,000</b>	<b>206,000</b>	<b>158,328</b>	<b>158,328</b>
	<b>FTE</b>	<b>2.00</b>	<b>3.23</b>	<b>4.49</b>	<b>6.00</b>		<b>5.00</b>	<b>5.00</b>
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72172	SOCIAL SERVICES WORKER	132,055	128,961	95,445	40,000	40,000	-34,006	-34,006
	FTE	3.12	3.00	2.25	1.00		-1.00	-1.00
C72312	CHILD/FAMILY SVS SPECIALIST	0	0	641	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	0	25,735	8,550	0	0	0	0
	FTE	0.00	1.08	0.27	0.00		0.00	0.00



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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72860	AGED & DISABLD WAIVER SVS	0	4,571	0	0	0	0	0
	FTE	0.00	0.15	0.00	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	1,208,563	1,271,514	1,176,813	1,702,378	1,702,378	1,654,049	1,654,049
	FTE	26.07	27.23	24.74	24.00		23.00	23.00
C73231	DHHS RESOURCE DEVELOPER	0	0	256	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
C73260	DHHS PROGRAM	322,325	348,490	372,635	500,000	500,000	500,000	500,000
	FTE	6.22	6.49	6.93	10.00		10.00	10.00
C73490	MEDICAL CLAIMS	170,698	170,044	202,674	225,000	225,000	225,000	225,000
	FTE	4.15	4.07	4.98	7.00		7.00	7.00
C73970	AGING SERVICES OMBUDSMAN	39,093	38,327	38,654	40,000	40,000	40,000	40,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C76950	DEV DISAB PROGRAM	52,087	51,066	51,501	52,000	52,000	52,000	52,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>1,924,822</b>	<b>2,038,709</b>	<b>1,947,168</b>	<b>2,559,378</b>	<b>2,559,378</b>	<b>2,437,043</b>	<b>2,437,043</b>
	<b>FTE</b>	<b>41.64</b>	<b>44.02</b>	<b>41.20</b>	<b>44.00</b>		<b>41.00</b>	<b>41.00</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D74780	PHARMACEUTICAL	0	0	55,703	100,000	100,000	100,000	100,000
	FTE	0.00	0.00	0.57	1.00		1.00	1.00
D75450	MEDICAL DIRECTOR	87,225	84,140	47,586	100,000	100,000	100,000	100,000
	FTE	0.62	0.60	0.33	0.60		0.60	0.60
D77780	DO NOT USE-	99,941	96,412	30,435	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00

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Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: D - DOCTORS</b>	187,166	180,552	133,725	200,000	200,000	200,000	200,000
<b>FTE</b>	1.66	1.60	1.21	1.60		1.60	1.60
<b>Bargaining Unit: G - MANAGEMENT</b>							
G09801 DO NOT USE-DHHS ADM I	421,648	446,365	134,747	0	0	0	0
FTE	6.11	6.55	1.90	0.00		0.00	0.00
G13150 DHHS PROG ANALYSIS &	0	0	73	0	0	0	0
FTE	0.00	0.00	0.00	0.00		0.00	0.00
G31113 ATTORNEY III	327	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00		0.00	0.00
G78801 DHHS ADMINISTRATOR I	0	0	228,567	275,000	275,000	275,000	275,000
FTE	0.00	0.00	3.28	4.00		4.00	4.00
<b>Subtotal: G - MANAGEMENT</b>	421,975	446,365	363,387	275,000	275,000	275,000	275,000
<b>FTE</b>	6.11	6.55	5.18	4.00		4.00	4.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>							
H73320 DHHS PROGRAM SPECIALIST-	445,423	484,575	430,736	600,000	600,000	600,000	600,000
FTE	7.26	7.83	6.86	10.00		10.00	10.00
H73560 DO NOT USE - MEDICAID PROG	70,864	66,782	0	0	0	0	0
FTE	1.04	0.95	0.00	0.00		0.00	0.00
H73580 DHHS MEDICAID NURSE	130,045	118,087	63,942	67,000	67,000	67,000	67,000
FTE	2.08	1.85	0.99	2.00		2.00	2.00
H74852 EMERGENCY MEDICAL SVS	0	0	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: H - HEALTH AND HUMAN</b>		646,332	669,444	494,678	667,000	667,000	667,000	667,000
	<b>FTE</b>	10.38	10.63	7.85	12.00		12.00	12.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	261	0	0	0	0	0	0
	<b>FTE</b>	0.01	0.00	0.00	0.00		0.00	0.00
K09122	ADMINISTRATIVE ASSISTANT II	45,169	43,574	44,204	44,500	44,500	44,500	44,500
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		45,430	43,574	44,204	44,500	44,500	44,500	44,500
	<b>FTE</b>	1.05	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	130,138	125,541	127,360	128,000	128,000	128,000	128,000
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	190,968	171,625	229,573	270,000	270,000	270,000	270,000
	<b>FTE</b>	2.15	1.97	2.50	3.00		3.00	3.00
N74731	PHARMACIST	0	0	557	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.01	0.00		0.00	0.00
N74780	PHARMACEUTICAL	0	0	64,818	80,000	80,000	80,000	80,000
	<b>FTE</b>	0.00	0.00	0.67	1.00		1.00	1.00
N75450	MEDICAL SERVICES DIRECTOR	0	0	20,000	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.15	0.00		0.00	0.00
N77780	DO NOT USE - PHARMACEU	111,326	92,733	28,378	0	0	0	0
	<b>FTE</b>	1.23	0.98	0.30	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 263 - MEDICAID AND LTC ADMIN**

**Subprogram: 000 - MEDICAID AND LONG TERM CARE ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: N - NONCLASSIFIED</b>		432,431	389,898	470,685	478,000	478,000	478,000	478,000
	<b>FTE</b>	4.42	3.95	4.63	5.00		5.00	5.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R01113	OFFICE CLERK III	266	0	0	0	0	0	0
	<b>FTE</b>	0.01	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		266	0	0	0	0	0	0
	<b>FTE</b>	0.01	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01112	OFFICE CLERK II	22,939	5,566	0	0	0	0	0
	<b>FTE</b>	1.17	0.28	0.00	0.00		0.00	0.00
S01113	OFFICE CLERK III	376,138	360,663	341,556	500,000	500,000	500,000	500,000
	<b>FTE</b>	14.78	14.18	13.58	20.00		20.00	20.00
S01130	DHHS DATA PROCESSING	0	0	21,731	22,500	22,500	22,500	22,500
	<b>FTE</b>	0.00	0.00	0.68	1.00		1.00	1.00
S01231	DATA ENTRY OPERATOR	0	0	121,275	125,000	125,000	125,000	125,000
	<b>FTE</b>	0.00	0.00	4.68	5.00		5.00	5.00
S01411	SECRETARY I	1,365	0	0	0	0	0	0
	<b>FTE</b>	0.10	0.00	0.00	0.00		0.00	0.00
S01412	SECRETARY II	24,513	0	1,661	0	0	0	0
	<b>FTE</b>	1.16	0.00	0.07	0.00		0.00	0.00
S01413	SECRETARY/ADMINISTRATIVE	25,314	26,043	26,264	26,500	26,500	26,500	26,500
	<b>FTE</b>	0.94	1.00	1.00	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 263 - MEDICAID AND LTC ADMIN**

**Subprogram: 000 - MEDICAID AND LONG TERM CARE ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01841	STAFF ASSISTANT I	0	0	219,118	350,000	350,000	350,000	350,000
	FTE	0.00	0.00	6.70	10.00		10.00	10.00
S01842	STAFF ASSISTANT II	0	0	101,782	120,000	120,000	120,000	120,000
	FTE	0.00	0.00	3.04	4.00		4.00	4.00
S07111	DO NOT USE - DATA ENTRY	180,208	180,256	60,558	75,000	75,000	75,000	75,000
	FTE	7.09	7.00	2.33	4.00		4.00	4.00
S07130	DO NOT USE-DHHS DATAPROC	31,922	30,535	9,828	0	0	0	0
	FTE	1.03	1.00	0.31	0.00		0.00	0.00
S07541	BUSINESS APPLICATIONS SUP	57,242	60,260	60,775	61,000	61,000	61,000	61,000
	FTE	1.92	2.00	2.00	2.00		2.00	2.00
S09111	DO NOT USE - STAFF ASST I	369,199	355,790	101,313	0	0	0	0
	FTE	11.77	11.04	3.16	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	172,482	165,162	56,541	0	0	0	0
	FTE	5.17	5.01	1.71	0.00		0.00	0.00
S19810	DHHS PAYMENTS REVIEWER	704,884	699,242	689,285	850,000	850,000	850,000	850,000
	FTE	24.62	23.81	23.39	30.00		30.00	30.00
S72110	CASE AIDE	482	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>1,966,687</b>	<b>1,883,517</b>	<b>1,811,689</b>	<b>2,130,000</b>	<b>2,130,000</b>	<b>2,130,000</b>	<b>2,130,000</b>
	<b>FTE</b>	<b>69.77</b>	<b>65.32</b>	<b>62.65</b>	<b>77.00</b>		<b>77.00</b>	<b>77.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V07083	IT BUSINESS SYS	0	2,412	63,615	0	0	0	0
	FTE	0.00	0.04	1.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 263 - MEDICAID AND LTC ADMIN**

**Subprogram: 000 - MEDICAID AND LONG TERM CARE ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V09121	ADMINISTRATIVE ASSISTANT I	63,776	13,954	26,504	30,000	30,000	30,000	30,000
	FTE	1.92	0.45	0.83	1.00		1.00	1.00
V19820	DHHS OFFICE MANAGER	211,467	213,240	240,596	400,000	400,000	400,000	400,000
	FTE	4.08	4.33	4.87	7.00		7.00	7.00
V21214	AUDITOR SUPERVISOR	68,922	66,487	67,451	67,500	67,500	67,500	67,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72174	SOCIAL SERVICES	159	0	828	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
V73260	DHHS PROGRAM	50,430	45,775	46,449	46,500	46,500	46,500	46,500
	FTE	1.09	1.00	1.00	1.00		1.00	1.00
V73500	DO NOT USE - MED CLMS SUPV	61,230	8,924	0	0	0	0	0
	FTE	1.04	0.15	0.00	0.00		0.00	0.00
V73591	MEDICAL SERVICES UNIT	191,682	46,266	107,874	175,000	175,000	175,000	175,000
	FTE	3.38	0.84	2.06	3.00		3.00	3.00
<b>Subtotal: V - SUPERVISORY</b>		<b>647,666</b>	<b>397,058</b>	<b>553,317</b>	<b>719,000</b>	<b>719,000</b>	<b>719,000</b>	<b>719,000</b>
	<b>FTE</b>	<b>12.55</b>	<b>7.81</b>	<b>10.78</b>	<b>13.00</b>		<b>13.00</b>	<b>13.00</b>
<b>Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING</b>								
X21320	REIMBURSEMENT ANALYST	60,713	59,527	60,034	60,500	60,500	60,500	60,500
	FTE	1.05	1.00	1.00	1.00		1.00	1.00
X62440	MEDCD PROV FRAUD & ABUSE	0	0	102,397	125,000	125,000	125,000	125,000
	FTE	0.00	0.00	2.43	4.00		4.00	4.00
X73650	DONOTUSE-	187,006	161,429	26,608	0	0	0	0
	FTE	3.96	3.42	0.62	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 263 - MEDICAID AND LTC ADMIN**

**Subprogram: 000 - MEDICAID AND LONG TERM CARE ADMIN**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: X - EXAMINING,INSPECTION,</b>	247,719	220,956	189,038	185,500	185,500	185,500	185,500
<b>FTE</b>	5.01	4.42	4.05	5.00		5.00	5.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>							
ZZZZZZZ MISSING JOB CODE	0	0	1,042	0	0	0	0
FTE	0.00	0.00	0.04	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>	0	0	1,042	0	0	0	0
<b>FTE</b>	0.00	0.00	0.04	0.00		0.00	0.00
<b>Subtotal: 000 - MEDICAID AND LONG</b>	6,614,706	6,446,547	6,231,485	7,464,378	7,464,378	7,294,371	7,294,371
<b>Subtotal FTE: 000 - MEDICAID AND</b>	154.60	148.53	143.08	168.60		164.60	164.60
<b>Total</b>	6,614,706	6,446,547	6,231,485	7,464,378	7,464,378	7,294,371	7,294,371
<b>FTE</b>	154.60	148.53	143.08	168.60		164.60	164.60

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 344 - CHILDRENS HEALTH INSURANCE**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Title XXI of the Social Security Act, enacted in 1997 by the Balanced Budget Act, authorized Federal grants to States for provision of child health assistance to uninsured, low-income children. The program is jointly financed by the Federal and State governments and administered by the States. Within federally appropriated amounts, CMS provides states an enhanced federal match for the CHIP program. Within broad Federal rules, each State decides eligible groups, types and ranges of services, payment levels for benefit coverage, and administrative and operating procedures.

Nebraska's Children's Health Insurance Program (CHIP) provides health care coverage for qualifying uninsured children through age 18. CHIP, also known as Kids Connection, has operated as a Medicaid expansion program since May of 1998 and provides health coverage for eligible uninsured children from birth through age 18 if they have income at or below 200 percent of the federal poverty level (FPL). As a Medicaid expansion, Kids Connection operates using the same delivery system, benefit package and regulations as Medicaid.

599 CHIP was implemented as a separate stand-alone program on July 19, 2012 as instructed by LB 599. The program provides health coverage for an eligible unborn child through labor and delivery when the mother is uninsured and the household has income at or below 185% FPL. 599 CHIP is only for the unborn child(s) of pregnant women who are ineligible under Nebraska's Medicaid Expansion program. The two programs, Kids Connection and 599 CHIP, make up the Nebraska CHIP. Since the addition of 599 CHIP, Nebraska is now considered a Combination state operating both a CHIP Medicaid Expansion as well as a separate stand-alone CHIP.

Under the Expansion program, eligible children receive regular check-ups including: baby check-ups and baby immunizations; immunizations for school-age children; dental check-ups and dental sealants; vision and hearing testing; yearly check-ups for school-age children; including school and sports physicals. Services for injuries and illness are also provided including: doctor visits; medications; hospital care; lab tests and x-rays; dental treatment; eyeglasses; counseling; specialty services for children with disabilities or chronic health conditions; and mental health and substance abuse assessment and treatment services. Under the Stand-Alone program, coverage is limited to care solely for the unborn child, including prenatal care, professional fees for labor and delivery, live birth, fetal death, miscarriage and ectopic pregnancy.

**PROGRAM OBJECTIVES:**

The objectives of Program 344, the Children's Health Insurance Program (CHIP), is to provide access to medical care for low-income uninsured children and reimburse providers for medical assistance that effectively addresses the health care and related needs of eligible recipients.

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Strategies for implementing the program objectives include:



**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 344 - CHILDRENS HEALTH INSURANCE**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

Contracted public health nurses will work with families to ensure that children have medical homes and families are informed of the importance of preventative health care including well-child visits and immunizations.

Well-child visits in the 3rd, 4th, 5th, 6<sup>th</sup>, and 7<sup>th</sup> years of life will be increased for CHIP-eligible children.

The number of children enrolled in CHIP will be maintained.

**PERFORMANCE MEASURES:**

Performance measurement for Program 344 includes monitoring the number of children enrolled in CHIP, screening rates for childhood immunizations, and screening rates for well child visits

**Attachments:**

Performance Measures - H03 - Program 344 - Childrens Health Insurance Program.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased/ decreased appropriations to cover: the increased General Funds needed to replace reduced Federal Funds due to an anticipated reduction in the FMAP; the increased costs of the Affordable Care Act (ACA) that mandates health insurance coverage; the increased costs due the CHIP utilization growth; the decreased costs due to elimination of LB 599 CHIP services; and the decreased costs due to the reduction of Provider rates by 3%.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 344 - CHILDRENS HEALTH INSURANCE**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 344 - CHILDRENS HEALTH INSURANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	-2,907,264	-4,318,846	-4,670,505	0	0	-458,241	1,451,059
592102 MMIS ASSIST TO/FOR	48,238,027	54,679,415	57,945,966	9,091,049	65,769,557	115,267,372	167,735,056
595100 CONTRACTUAL AID	721,390	477,563	663,590	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>
<b>TOTAL REQUEST (AID)</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	6,257,170	9,220,086	7,022,437	2,589,279	13,107,750	28,552,304	45,559,197
Cash Fund	6,300,000	5,000,000	8,835,700	250,000	7,285,700	7,285,700	7,285,700
Federal Fund	33,494,982	36,618,046	38,080,914	6,251,770	45,376,107	78,971,127	116,341,218
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 344 - CHILDRENS HEALTH INSURANCE**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	6,257,170	9,220,086	7,022,437	2,589,279	13,107,750	28,552,304	45,559,197
Cash Fund	6,300,000	5,000,000	8,835,700	250,000	7,285,700	7,285,700	7,285,700
Federal Fund	33,494,982	36,618,046	38,080,914	6,251,770	45,376,107	78,971,127	116,341,218
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>344 - CHILDRENS HEALTH INSURANCE</b>		
ACA Implementation	49,497,815	101,965,499
Eliminate 599 CHIP	-2,522,984	-2,522,984
FMAP Decrease	0	0
Medicaid-CHIP Utilization	3,548,637	5,457,937
Reduce Medicaid/CHIP Provider Rates 3%	-1,483,894	-1,483,894
<b>Total Request</b>	<b>49,039,574</b>	<b>103,416,558</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	15,444,554	32,451,447
Cash Fund	0	0
Federal Fund	33,595,020	70,965,111
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>49,039,574</b>	<b>103,416,558</b>
<b>Total Funding</b>		
General Fund	15,444,554	32,451,447
Cash Fund	0	0
Federal Fund	33,595,020	70,965,111
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>49,039,574</b>	<b>103,416,558</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 344 - CHILDRENS HEALTH INSURANCE

Subprogram: 880 - CHILDREN'S HEALTH INSURANCE PR

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 344 - CHILDRENS HEALTH INSURANCE

Subprogram: 880 - CHILDREN'S HEALTH INSURANCE PR

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	-2,907,264	-4,318,846	-4,670,505	0	0	-458,241	1,451,059
592102 MMIS ASSIST TO/FOR	48,238,027	54,679,415	57,945,966	9,091,049	65,769,557	115,267,372	167,735,056
595100 CONTRACTUAL AID	721,390	477,563	663,590	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>
<b>TOTAL REQUEST (AID)</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	6,257,170	9,220,086	7,022,437	2,589,279	13,107,750	28,552,304	45,559,197
Cash Fund	6,300,000	5,000,000	8,835,700	250,000	7,285,700	7,285,700	7,285,700
Federal Fund	33,494,982	36,618,046	38,080,914	6,251,770	45,376,107	78,971,127	116,341,218
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 344 - CHILDRENS HEALTH INSURANCE

Subprogram: 880 - CHILDREN'S HEALTH INSURANCE PR

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	6,257,170	9,220,086	7,022,437	2,589,279	13,107,750	28,552,304	45,559,197
Cash Fund	6,300,000	5,000,000	8,835,700	250,000	7,285,700	7,285,700	7,285,700
Federal Fund	33,494,982	36,618,046	38,080,914	6,251,770	45,376,107	78,971,127	116,341,218
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>
Personal Service Limit	0	0	0	0	0	0	0
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>46,052,152</b>	<b>50,838,132</b>	<b>53,939,051</b>	<b>9,091,049</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>169,186,115</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 348 - MEDICAL ASSISTANCE**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Congress created the Medicaid Program in 1965, a joint partnership between the federal government and the states. It is an entitlement program that pays for medical care for qualified low-income persons meeting the eligibility requirements.

The statutory basis of the Medicaid Program is Title XIX of the Social Security Act. At the federal level it is administered by the Centers for Medicare and Medicaid Services (CMS).

CMS provides Federal funding to states based upon a formula that varies the funding from year-to-year. In Federal fiscal year 2011, CMS funded 58.44% of Nebraska's cost of medical services. There is an anticipated 0.26% reduction in the Federal Medical Assistance Percentage (FMAP) for the upcoming fiscal year.

**Eligibility**

Nebraska provides Medicaid coverage to qualified low-income individuals in the following categories: children and families, elderly individuals, and individuals with disabilities.

Individuals in families receiving cash assistance through Aid to Dependent Children (ADC) are generally eligible for Medicaid. Individuals in families with higher income may qualify if their medical expenses exceed their ability to pay.

Based on income standards that vary by age, children in low-income families are eligible for Medicaid. Pregnant women are eligible for Medicaid up to 185% of FPL. Expanded coverage for children without credible health insurance in households up to 200% of the Federal Poverty Level [FPL] is provided through budgetary Program 344, the Children's Health Insurance Program. In addition, certain unborn children of otherwise ineligible pregnant women are covered to 185% of the FPL under 599 CHIP.

Individuals who are age 65 and older or who have a disability and qualify for State Supplement cash benefits are automatically eligible for Medicaid. People with higher incomes may qualify if their net income is below 100% FPL.

Modified eligibility criteria apply to certain specialty populations, such as employed individuals who are disabled and women with breast or cervical cancer.

**Services**

CMS requires states to cover specific services commonly referred to as "mandatory" services. States may also elect to cover additional services from an array of "optional" services. States are further allowed to expand services beyond the traditional array to encompass non-medical health-related services through a waiver process. All services must be medically necessary.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 348 - MEDICAL ASSISTANCE**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

Service Delivery

Medical/surgical care is provided both on a managed care capitation basis, where DHHS makes payments based on the number of enrolled clients to an intermediary that authorizes and pays for medical care and on a fee-for-service basis, where medical providers bill the Department of Health and Humans Services (DHHS) directly for each service rendered. Mental health services are handled through an administrative services arrangement where an intermediary authorizes services and provides case management, but providers are paid directly by DHHS. Mental health services will be delivered through a managed care program effective July, 2013.

Home and Community Based Waivers (Aged and Disabled and Traumatic Brain Injury) are service systems whereby eligible persons are offered the choice of receiving home and community-based services or entering a nursing facility. These waivers allow Medicaid funding to be used to purchase services that are not considered "medical". Depending on the waiver, possible services are: Adult Day Health Care, Assisted Living, Assistive Technology, Child Care, Chore Services, Home Delivered Meals, Home Modifications, Independent Skills Building, Nutrition, Respite, and Non-Medical Transportation, Personal Emergency Response System and Services Coordination.

**PROGRAM OBJECTIVES:**

The objectives of Program 348 are to: 1) provide access to health care and related services to Nebraska residents; 2) reimburse providers for medical assistance that effectively addresses the health care and related needs for eligible recipients; 3) coordinate payments for medical care with other private and public health care payers; and 4) slow the growth in Medicaid expenditures.

Strategies for achieving the program objectives include:

- a) Ensure prompt implementation of new federal and state mandates for Medicaid eligibility.
- b) Rebalance the number of persons receiving institutional care by promoting less-costly long term services and supports through community-based alternatives.
- c) Maintain the number of participating primary care providers.
- d) Evaluate and implement additional strategies for the effective use of managed care.

**PERFORMANCE MEASURES:**

Performance measurement for Program 348 includes monitoring the percentage change in general funds spending per enrollee, the variability of costs between institutional care

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 348 - MEDICAL ASSISTANCE**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

and long term services and supports through community-based alternatives, and the number of participating primary care providers per enrollee

**Attachments:**

Performance Measures - H03 - Program 348 - Medical Assistance.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased/decreased appropriations to cover: the increased cost of services to implement the provisions of the Patient Protection and Affordable Care Act as modified by the Health Care and Education Affordability Reconciliation Act of 2010 (ACA); the increased cost of Medicaid eligible clients; the increased General funds needed to cover the reduced Federal Funds as a result of the FMAP decrease; the decreased cost of Medicaid services resulting from Behavioral Health Managed Care; the decreased cost of services with the elimination of LB 599; the decreased costs needed for the Provider rate reduction; and to move MRO match from Program 038 to Program 348;

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 348 - MEDICAL ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
543600 MEDICAL REVIEW	0	58,450	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>0</b>	<b>58,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>58,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	14,612	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	43,838	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>58,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Program: 348 - MEDICAL ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	98,184,091	94,004,612	97,823,845	0	0	23,289,355	84,472,754
592101 NFOCUS ASSIST TO/FOR	164,940,212	173,345,088	179,693,594	0	0	16,967,510	16,967,510
592102 ASSISTANCE TO/FOR INDIV	1,291,783,322	1,279,991,900	1,263,849,349	258,976,249	1,734,006,428	1,828,849,158	1,895,763,452
592200 1099-AID TO/FOR INDIVIDUA	1,078,988	1,109,225	957,916	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	0	63,897	0	0	0	0
595100 CONTRACTUAL AID	6,054,834	5,829,632	5,795,908	0	0	0	0
599100 OTHER GOVERNMENT AID	-15,477,618	-15,233,780	-13,629,782	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,546,563,829</b>	<b>1,539,046,677</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>
<b>TOTAL REQUEST (AID)</b>	<b>1,546,563,829</b>	<b>1,539,046,677</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	429,979,780	432,883,930	569,363,532	71,359,480	644,573,194	698,464,784	760,853,107
Cash Fund	21,581,642	21,063,896	30,641,961	8,589,239	38,681,662	38,681,662	38,681,662
Federal Fund	1,095,002,407	1,085,098,850	934,549,236	179,027,530	1,050,751,572	1,131,959,577	1,197,668,947
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,546,563,829</b>	<b>1,539,046,677</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 348 - MEDICAL ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	429,979,780	432,898,543	569,363,532	71,359,480	644,573,194	698,464,784	760,853,107
Cash Fund	21,581,642	21,063,896	30,641,961	8,589,239	38,681,662	38,681,662	38,681,662
Federal Fund	1,095,002,407	1,085,142,688	934,549,236	179,027,530	1,050,751,572	1,131,959,577	1,197,668,947
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>1,546,563,829</b>	<b>1,539,105,127</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>1,546,563,829</b>	<b>1,539,105,127</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>1,546,563,829</b>	<b>1,539,105,127</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>348 - MEDICAL ASSISTANCE</b>		
ACA Implementation	88,842,730	155,757,024
Behavioral Health Managed Care- 3% Savings	-3,572,222	-3,572,222
DD New Rate Methodology	18,441,710	18,441,710
FMAP Decrease	0	0
FUTA and SUTA For In-Home Care Provider	933,569	933,569
IRS Ruling Impacting DD EFH Rates	-1,474,200	-1,474,200
Medicaid-CHIP Utilization	63,566,792	124,750,191
Move MRO Match	6,000,000	6,000,000
Reduce Medicaid/CHIP Provider Rates 3%	-37,638,784	-37,638,784
<b>Total Request</b>	<b>135,099,595</b>	<b>263,197,288</b>



# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	53,891,590	116,279,913
Cash Fund	0	0
Federal Fund	81,208,005	146,917,375
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>135,099,595</b>	<b>263,197,288</b>
<b>Total Funding</b>		
General Fund	53,891,590	116,279,913
Cash Fund	0	0
Federal Fund	81,208,005	146,917,375
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>135,099,595</b>	<b>263,197,288</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 348 - MEDICAL ASSISTANCE

Subprogram: 880 - MEDICAL

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
543600 MEDICAL REVIEW	0	58,450	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>0</b>	<b>58,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>58,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	14,612	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	43,838	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>58,450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 348 - MEDICAL ASSISTANCE

Subprogram: 880 - MEDICAL

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	98,184,091	94,004,612	97,823,845	0	0	23,289,355	84,472,754
592101 NFOCUS ASSIST TO/FOR	164,940,212	173,345,088	179,693,594	0	0	16,967,510	16,967,510
592102 ASSISTANCE TO/FOR INDIV	1,291,783,322	1,279,991,900	1,263,849,349	258,976,249	1,734,006,428	1,828,849,158	1,895,763,452
592200 1099-AID TO/FOR INDIVIDUA	1,078,988	1,109,225	957,916	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	0	63,897	0	0	0	0
595100 CONTRACTUAL AID	6,054,834	5,829,632	5,795,908	0	0	0	0
599100 OTHER GOVERNMENT AID	-15,477,618	-15,233,780	-13,629,782	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,546,563,829</b>	<b>1,539,046,677</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>
<b>TOTAL REQUEST (AID)</b>	<b>1,546,563,829</b>	<b>1,539,046,677</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	429,979,780	432,883,930	569,363,532	71,359,480	644,573,194	698,464,784	760,853,107
Cash Fund	21,581,642	21,063,896	30,641,961	8,589,239	38,681,662	38,681,662	38,681,662
Federal Fund	1,095,002,407	1,085,098,850	934,549,236	179,027,530	1,050,751,572	1,131,959,577	1,197,668,947
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,546,563,829</b>	<b>1,539,046,677</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 348 - MEDICAL ASSISTANCE

Subprogram: 880 - MEDICAL

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	429,979,780	432,898,543	569,363,532	71,359,480	644,573,194	698,464,784	760,853,107
Cash Fund	21,581,642	21,063,896	30,641,961	8,589,239	38,681,662	38,681,662	38,681,662
Federal Fund	1,095,002,407	1,085,142,688	934,549,236	179,027,530	1,050,751,572	1,131,959,577	1,197,668,947
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>1,546,563,829</b>	<b>1,539,105,127</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>1,546,563,829</b>	<b>1,539,105,127</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>1,546,563,829</b>	<b>1,539,105,127</b>	<b>1,534,554,728</b>	<b>258,976,249</b>	<b>1,734,006,428</b>	<b>1,869,106,023</b>	<b>1,997,203,716</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 559 - AGING CARE MANAGEMENT**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The Nebraska Care Management program is a state-funded program. The State Unit on Aging, in the Division of Medicaid and Long-Term Care, administers the Nebraska Care Management program. The Care Management program is operated under contract at the local level by the Care Management Units of the eight Area Agencies on Aging (AAA) which give statewide coverage. Care managers assess the functional level and needs of the older individual. Together with the individual, they develop a plan of care to meet identified needs, and arrange services to facilitate independence. Care managers complete a re-assessment of the individual each year and modify the care plan as needed. Regular monitoring is provided. Persons receiving services are assessed a fee based upon a sliding fee scale.

**PROGRAM OBJECTIVES:**

The objective of the Aging Care Management program is to assist older persons in Nebraska to reside in living situations that meet their needs and support independence by: 1) providing assessment and care planning services; 2) implementing care plans; 3) arranging home and community-based services and supports to meet the long-term care needs of older persons in Nebraska; and 4) providing regular follow-up to prevent the escalation to more costly services.

To achieve these program objectives, the State Unit on Aging will: 1) assist older adults residing in living situations that maintain their dignity and independence and allow them choices about their long-term care needs; 2) assist older adults make informed choices about existing care options; 3) assist older adults plan for their future long-term care needs; 4) provide services to older adults at risk for institutional placement; and 5) educate older adults and their caregivers about the benefits and services available.

Additional strategies include:

Assisting seniors to make behavioral changes by arranging services that can prevent or reduce the prevalence of chronic disease and disability and monitoring this process.

Educating older adults and their caregivers regarding the importance of maintaining active lifestyles, good nutritional balance and healthy behaviors for successful aging.

Empowering older persons and their family members to detect and prevent elder abuse and consumer fraud.

Increasing the outreach to more frail individuals to allow them to stay in their own homes by expanding the number of referrals from agencies outside the Aging Network.

**PERFORMANCE MEASURES:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 559 - AGING CARE MANAGEMENT**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Performance measurement for Program 559 includes monitoring the number of persons served, the cost per unit of service, the percentage of persons served by AAAs receiving Care Management, and the percentage of persons served by AAAs receiving Information and Assistance.

**Attachments:**

Performance Measures - H03 - Program 559 - Aging Care Management.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting a decreased appropriations to cover the reduction of provider rates.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 559 - AGING CARE MANAGEMENT

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	0	0	0	0	0	0	0
515200 FICA EXPENSE	0	0	0	0	0	0	0
515400 LIFE & ACCIDENT INS EXP	0	0	0	0	0	0	0
515500 HEALTH INSURANCE	0	0	0	0	0	0	0
516300 EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 559 - AGING CARE MANAGEMENT

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	1,636,521	2,060,738	145,971	2,033,123	1,972,129	1,972,129
599100 OTHER GOVERNMENT AID	2,057,101	336,802	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>
<b>TOTAL REQUEST (AID)</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	2,057,101	1,973,323	2,060,738	145,971	2,033,123	1,972,129	1,972,129
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>



# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 559 - AGING CARE MANAGEMENT**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	2,057,101	1,973,323	2,060,738	145,971	2,033,123	1,972,129	1,972,129
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>559 - AGING CARE MANAGEMENT</b>		
Reduce Aging Services 3%	-60,994	-60,994
<b>Total Request</b>	<b>-60,994</b>	<b>-60,994</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-60,994	-60,994
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-60,994</b>	<b>-60,994</b>
<b>Total Funding</b>		
General Fund	-60,994	-60,994
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-60,994</b>	<b>-60,994</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 559 - AGING CARE MANAGEMENT

Subprogram: 820 - AGING CARE MGMT/SENIOR CARE OP

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	0	0	0	0	0	0	0
515200 FICA EXPENSE	0	0	0	0	0	0	0
515400 LIFE & ACCIDENT INS EXP	0	0	0	0	0	0	0
515500 HEALTH INSURANCE	0	0	0	0	0	0	0
516300 EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 559 - AGING CARE MANAGEMENT

Subprogram: 820 - AGING CARE MGMT/SENIOR CARE OP

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	1,636,521	2,060,738	145,971	2,033,123	1,972,129	1,972,129
599100 OTHER GOVERNMENT AID	2,057,101	336,802	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>
<b>TOTAL REQUEST (AID)</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	2,057,101	1,973,323	2,060,738	145,971	2,033,123	1,972,129	1,972,129
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 559 - AGING CARE MANAGEMENT

Subprogram: 820 - AGING CARE MGMT/SENIOR CARE OP

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	2,057,101	1,973,323	2,060,738	145,971	2,033,123	1,972,129	1,972,129
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>
Personal Service Limit	0	0	0	0	0	0	0
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>2,057,101</b>	<b>1,973,323</b>	<b>2,060,738</b>	<b>145,971</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>1,972,129</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 571 - AGING COMM-BASED SERVICES AID**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The State Unit on Aging, in the Department of Health and Human Services, distributes federal and state funds to the eight Area Agencies on Aging (AAA) for the development of comprehensive and coordinated community-based services for older adults.

Services that may be provided include: (a) In-Home Services (e.g., Personal Care Services, Homemaker Services, Chore Services) for older individuals, including in-home supportive services for persons with Alzheimer's Disease and related neurological disorders; (b) Access Services (e.g., Assisted Transportation, Transportation, Information and Referral, Outreach); (c) Health Promotion Services (e.g., Health Clinics, Nutrition Education and Counseling); (d) Meals (Congregate Meals and Home Delivered Meals); (e) Caregiver Services (Information, Assistance, Training, Respite, and Supplemental Services); and (f) other services such as Legal Services, Long-Term Care Ombudsman services and Senior Companion Services. Federal Older Americans Act funds for services are distributed to the AAAs on an Intrastate Funding Formula basis. State funds are allocated to the AAAs through the Nebraska Community Aging Services Act.

**PROGRAM OBJECTIVES:**

The primary objective of the Community Aging Services program is to distribute federal and state funds to AAAs for the development of programs and services for the elderly in all areas of the state.

To achieve the program objective, the State Unit on Aging will distribute state and federal funds to AAAs to: 1) assist older adults residing in living situations that maintain their dignity and independence and allow them choices about their long-term care needs; 2) assist older adults to make informed choices about existing care options, and future plans for their long-term care needs; and 3) educate older adults and their caregivers about the options and services available.

Additional strategies include:

Assisting seniors to make behavioral changes by providing services that can prevent or reduce the prevalence of chronic disease and disability.

Partnering with other agencies and organizations on joint projects and activities that are designed to increase older adults' access to an integrated array of health and social supports.

Educating older people and the general public, including policymakers, about the importance of maintaining active lifestyles and healthy behaviors for successful aging.

Empowering older persons and their family members to detect and prevent elder abuse and consumer fraud.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 571 - AGING COMM-BASED SERVICES AID**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**PERFORMANCE MEASURES:**

Performance measurement for Program 571 includes monitoring the number of persons served by Aging Services, the number of ombudsman cases, the percentage of persons served at high Nutrition Risk, and the number of persons assessed for Institutional Risk.

**Attachments:**

Performance Measures - H03 - Program 571 - Aging Community-Based Services Aid.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting decreased appropriations to cover the reduction of Provider rates.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 571 - AGING COMM-BASED SERVICES AID**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 571 - AGING COMM-BASED SERVICES AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	10,541,464	14,966,743	3,433,167	15,435,556	15,256,566	15,256,566
595100 CONTRACTUAL AID	0	0	25,419	0	0	0	0
599100 OTHER GOVERNMENT AID	15,240,940	4,359,173	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>
<b>TOTAL REQUEST (AID)</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	5,735,698	5,478,630	5,859,913	1,642,830	5,966,315	5,787,325	5,787,325
Cash Fund	0	0	0	0	0	0	0
Federal Fund	9,505,242	9,422,007	9,132,249	1,790,337	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 571 - AGING COMM-BASED SERVICES AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	5,735,698	5,478,630	5,859,913	1,642,830	5,966,315	5,787,325	5,787,325
Cash Fund	0	0	0	0	0	0	0
Federal Fund	9,505,242	9,422,007	9,132,249	1,790,337	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>571 - AGING COMM-BASED SERVICES AID</b>		
Reduce Aging Services 3%	-178,990	-178,990
<b>Total Request</b>	<b>-178,990</b>	<b>-178,990</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-178,990	-178,990
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-178,990</b>	<b>-178,990</b>
<b>Total Funding</b>		
General Fund	-178,990	-178,990
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-178,990</b>	<b>-178,990</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 571 - AGING COMM-BASED SERVICES AID

Subprogram: 830 - AGING SERVICES AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 571 - AGING COMM-BASED SERVICES AID

Subprogram: 830 - AGING SERVICES AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	10,541,464	14,966,743	3,433,167	15,435,556	15,256,566	15,256,566
595100 CONTRACTUAL AID	0	0	25,419	0	0	0	0
599100 OTHER GOVERNMENT AID	15,240,940	4,359,173	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>
<b>TOTAL REQUEST (AID)</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	5,735,698	5,478,630	5,859,913	1,642,830	5,966,315	5,787,325	5,787,325
Cash Fund	0	0	0	0	0	0	0
Federal Fund	9,505,242	9,422,007	9,132,249	1,790,337	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 571 - AGING COMM-BASED SERVICES AID

Subprogram: 830 - AGING SERVICES AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	5,735,698	5,478,630	5,859,913	1,642,830	5,966,315	5,787,325	5,787,325
Cash Fund	0	0	0	0	0	0	0
Federal Fund	9,505,242	9,422,007	9,132,249	1,790,337	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>
Personal Service Limit	0	0	0	0	0	0	0
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>15,240,940</b>	<b>14,900,637</b>	<b>14,992,162</b>	<b>3,433,167</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,256,566</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Division: H04 - CHILDREN AND FAMILY SERVICES**

### **Includes Programs**

**250 - JUVENILE SERVICES**

**264 - CHILDREN AND FAMILY SVS ADM**

**265 - PROTECTION AND SAFETY**

**266 - ECONOMIC AND FAMILY SUPPORT**

**315 - OFFICE OF JUVENILE SERVICES**

**345 - JUVENILE COMMUNITY-BASED**

**347 - PUBLIC ASSISTANCE**

**350 - CHILD ABUSE PREVENTION**

**354 - CHILD WELFARE AID**

**364 - JUVENILE PAROLE**

**371 - YRTC-GENEVA**

**374 - YRTC-KEARNEY**

# Division Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Division: H04 - CHILDREN AND FAMILY SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### DIVISION DESCRIPTION:

The Division of Children and Family Services (CFS) serves thousands of Nebraska children, adults and families every day. CFS plans, coordinates, and provides a wide range of services to, and supports for, children, families, and individuals in Nebraska. The Division's responsibilities include ensuring the safety of children, adults and communities throughout Nebraska; administering economic assistance benefits; and maintaining two Youth Rehabilitation and Treatment Centers. Priorities include strengthening the state's child welfare and juvenile services systems and improving the ACCESS Nebraska system. CFS is the largest division within the Department of Health and Human Services.

The Division of Children and Family Services is divided into a central Policy Section and five Service Areas. The Policy Section includes the Child Welfare Unit, the Office of Juvenile Services, the Economic Assistance/Child Support Enforcement Unit, and the Comprehensive Quality Improvement/Operations area.

The Child Welfare Unit is further divided into five program areas: Child and Adult Abuse/Neglect (which includes Domestic Violence; Foster Care/Adoption; Family Preservation & Independent/Transitional Living; Child Care/Homeless Assistance Program/Refugee Program/Community Services Block Grant; and Indian Child Welfare Act/Tribal Liaison.

The Office of Juvenile Services includes the two Youth Rehabilitation and Treatment Centers in Geneva and Kearney, community based services and the juvenile parole program.

The Economic Assistance/Child Support Enforcement Unit includes Public Assistance programs such as SNAP, Temporary Assistance for Needy Families (TANF), Low Income Energy Assistance, Food Distribution program, Aid to the Aged Blind and Disabled, and Child Support Enforcement.

The five Service Areas, with offices located in over 50 communities across the state, work with clients to determine eligibility for economic assistance programs such as Temporary Assistance for Needy Families (TANF/ADC), Child Care Subsidy, Employment First, and SNAP. The Service Areas collaborate with the Central Office in Lincoln in the areas of the investigation and prevention of child abuse and neglect, services to children and their families when a child has been determined to be unsafe including the services of foster care, adoption, and guardianship and juvenile services when the community has been determined to be unsafe.

Division H04 includes the following programs:

1. Program 250 – Office of Juvenile Services
2. Program 264 – Children and Family Services Administration
3. Program 265 – Protection and Safety Administrations
4. Program 266 – Economic and Family Support
5. Program 315 – Office of Juvenile Services (Administration - see Program 250)
6. Program 345 – Office of Juvenile Services (Community-Based Services-see Program 250)
7. Program 347 – Public Assistance
8. Program 350 – Child Abuse Prevention Fund Board
9. Program 354 – Child Welfare Aid
10. Program 364 – Office of Juvenile Services (Juvenile Parole -see Program 250)
11. Program 371 – Office of Juvenile Services (Youth Rehabilitation and Treatment Center – Geneva-see Program 250)



**Division Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Division: H04 - CHILDREN AND FAMILY SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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12. Program 374 – Office of Juvenile Services (Youth Rehabilitation and Treatment Center – Kearney -see Program 250)

**Attachments:**

CFS Op's Plan.pdf

**DIVISION OBJECTIVES:**

CFS objectives include: 1) helping children and families to be safe from abuse and neglect; to experience stability in living arrangements; to meet basic subsistence needs; to avoid unnecessary out-of-home care; and to access health care and support services for special health care needs; 2) reducing the number of state wards; 3) improving performance on the federal Child and Family Services Review; 4) increasing the TANF/Employment First Program participation rate; 5) increasing the Supplemental Nutrition Assistance Program benefit accuracy; 6) meeting federal standards for child support enforcement; 7) operating with transparency, accountability, accessibility, and cost-effectiveness.

**REQUEST PRIORITIES:**

DHHS is requesting increased appropriations for inflationary increases for food, drugs, medical supplies, and medical services and budget instructions increased costs for workers comp and depreciation in the Youth Rehabilitation and Treatment Centers. DHHS is also submitting a Capital Construction Request for a remodel of Dickson living unit at YRTC-K to provide for a "Level 5" secure care unit.

DHHS is requesting increased appropriation for ACA implementation, Child Support contract increases, Food Distribution software, FUTA & SUTA for in-home care providers, and to fund the Child Care Market Basket Study.

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H04 - CHILDREN AND FAMILY SERVICES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	1,999.61	1,824.49	1,806.52		2,128.10	2,198.35	2,272.60
511100	PERMANENT SALARIES-	72,262,530	66,877,849	65,953,727	2,733,771	74,450,496	76,670,643	79,017,205
511200	TEMPORARY SALARIES-	450,894	521,695	1,156,794	0	208,950	208,950	208,950
511300	OVERTIME PAYMENTS	621,500	647,043	646,955	0	348,018	348,018	348,018
511400	PREMIUM PAY	278,935	270,857	284,177	0	57,356	57,356	57,356
511500	SHIFT DIFFERENTIAL PYMT	207,336	198,759	212,641	0	231,611	231,611	231,611
511700	EMPLOYEE BONUSES	5,000	4,000	3,500	0	0	0	0
511800	COMPENSATORY TIME PAID	201,479	193,673	203,618	0	75,625	75,625	75,625
511900	SUPPLEMENTAL	0	350	0	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>74,027,674</b>	<b>68,714,227</b>	<b>68,461,412</b>	<b>2,733,771</b>	<b>75,372,056</b>	<b>77,592,203</b>	<b>79,938,765</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	5,537,172	5,133,110	5,074,180	206,685	5,402,057	5,568,568	5,744,560
515200	FICA EXPENSE	5,198,179	4,803,060	4,802,199	191,757	5,494,110	5,663,952	5,843,463
515400	LIFE & ACCIDENT INS EXP	22,572	21,349	21,119	0	22,475	22,475	22,475
515500	HEALTH INSURANCE	16,225,343	15,753,567	15,077,366	0	16,644,041	17,195,748	17,778,868
516100	EMPLOYEE RELOCATION	0	0	3,540	0	0	0	0
516200	TUITION ASSISTANCE	577	0	2,717	0	0	0	0
516300	EMPLOYEE ASSISTANCE	27,451	26,328	25,318	0	20,500	20,500	20,500
516400	UNEMPLOYM COMP INS EXP	133,489	327,114	303,807	127	316,000	316,000	316,000
516500	WORKERS COMP PREMIUMS	869,513	1,141,857	1,037,026	0	1,060,120	1,099,583	1,099,583
519100	OTHER PERSONAL SERV	294	669	1,233	0	0	0	0
519300	LEAVE WITHOUT PAY	0	0	13	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>28,014,589</b>	<b>27,207,053</b>	<b>26,348,518</b>	<b>398,569</b>	<b>28,959,303</b>	<b>29,886,826</b>	<b>30,825,449</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H04 - CHILDREN AND FAMILY SERVICES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	102,042,263	95,921,280	94,809,930	3,132,340	104,331,359	107,479,029	110,764,214
	<b>102,042,263</b>	<b>95,921,280</b>	<b>94,809,930</b>	<b>3,132,340</b>	<b>104,331,359</b>	<b>107,479,029</b>	<b>110,764,214</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	931,334	825,093	962,973	0	989,500	989,500	989,500
521200 COM EXPENSE -	2,033,418	2,653,892	4,852,009	4,997	3,911,800	3,911,800	3,911,800
521290 COM EXPENSE -	4,703	6,130	5,044	0	5,800	5,800	5,800
521291 COM EXPENSE -	0	4,217	4,029	353	4,200	4,200	4,200
521300 FREIGHT EXPENSE	398,869	48,306	10,680	0	11,275	11,275	11,275
521400 DATA PROCESSING	189,451	242,073	325,137	0	326,100	326,100	326,100
521500 PUBLICATION & PRINT EXP	315,263	385,220	319,370	6,479	316,230	316,230	316,230
521900 AWARDS EXPENSE	9,898	9,883	7,946	370	6,700	6,700	6,700
522100 DUES & SUBSCRIPTION EXP	40,341	27,703	33,154	1,572	29,770	29,770	29,770
522200 CONFERENCE	18,442	19,861	15,929	2,779	26,500	26,500	26,500
522300 WARDS OF THE STATE EXP	36,379	34,433	34,336	543	35,650	35,650	35,650
522500 EMPLOYEE MOVING	0	0	2,445	0	0	0	0
522600 JOB APPLICANT EXPENSE	0	0	4,534	0	0	0	0
522800 E-COMMERCE OPER EXP	331	273	210	0	0	0	0
523000 VOLUNTEER EXPENSE	0	697	6,656	0	7,000	7,000	7,000
523100 UTILITIES EXPENSE	144,261	78	0	0	0	0	0
523201 NATURAL GAS	0	-622	855	0	0	0	0
523202 ELECTRICITY	0	-475	5,058	0	0	0	0
523203 WATER	0	-12	208	0	0	0	0
523204 SEWER	0	-51	132	0	0	0	0

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H04 - CHILDREN AND FAMILY SERVICES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
523219	OTHER UTILITY	0	26	113	0	0	0	0
523500	PROMPT PAY INTEREST	0	0	19	0	0	0	0
523600	INTEREST EXPENSE	3	2,507	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	3,222,123	419,817	63,720	15	61,060	61,060	61,060
524700	RENT EXP-OTHER REAL	186,789	34,662	2,935	0	0	0	0
524900	RENT EXP-DEPR	282,494	423,508	415,599	0	415,600	437,690	437,690
525100	RENT EXP-OFFICE EQUIP	4,271	3,690	1,601	0	3,800	3,800	3,800
525200	RENT EXP-DATA PROC	303	-270	0	0	0	0	0
525400	RENT EXP-COMM EQUIP	178	0	192	0	0	0	0
525500	RENT EXP-OTHER PERS	437	436	190	0	550	550	550
526100	REP & MAINT-REAL	44,561	301,261	66,979	3,271	89,100	89,100	89,100
527100	REP & MAINT-OFFICE EQUIP	10,492	15,370	10,274	105	10,800	10,800	10,800
527200	REP & MAINT-MOTOR	48,866	33,105	40,638	0	45,300	45,300	45,300
527300	REP & MAINT-MEDICAL EQUI	600	2,553	754	0	1,500	1,500	1,500
527301	REP & MAINT-MEDICAL EQUI	0	3,624	0	0	2,000	2,000	2,000
527400	REP & MAINT-DATA PROC	691	377	2,094	0	2,000	2,000	2,000
527500	REP & MAINT-COMM EQUIP	6,654	14,618	4,903	0	4,250	4,250	4,250
527501	REP & MAINT-COMM EQUIP	9,689	57,182	15,509	1,289	15,000	15,000	15,000
527600	REP & MAINT-HOUSE/INST E	2,894	7,408	8,396	30	9,550	9,550	9,550
527700	REP & MAINT-PHOTO/MEDIA	41	0	0	0	0	0	0
527800	REP & MAINT-OTHER	7,307	1,463	2,075	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	441,445	447,999	393,955	3,346	432,650	432,650	432,650
532100	NON-CAPITALIZED ASSET	247,533	1,280,187	663,973	32,056	1,066,402	1,066,402	1,066,402
532101	NON-CAPITALIZED ASSET	5,133	4,506	4,336	562	4,800	4,800	4,800

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H04 - CHILDREN AND FAMILY SERVICES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
532102	NON-CAPITALIZED ASSET	1,141	4,682	719	0	1,500	1,500	1,500
533100	HOUSEHOLD & INSTIT EXP	171,929	197,489	198,701	5,736	213,100	213,100	213,100
533101	HOUSEHOLD & INSTIT EXP	65,899	57,654	67,696	1,287	74,000	74,000	74,000
533900	FOOD EXPENSE	538,778	575,334	607,920	32,979	654,068	672,228	690,896
534600	ED & RECREATIONAL SUP	100,658	81,407	66,976	4,225	80,100	80,100	80,100
534601	ED & RECREATIONAL SUP	5,199	587	2,209	9	2,500	2,500	2,500
534800	CONST & MAINT SUP EXP	4,626	2,674	3,938	339	3,500	3,500	3,500
534900	MISCELLANEOUS SUP EXP	4,874	7,412	4,403	0	8,000	8,000	8,000
534901	MISCELLANEOUS SUP EXP	70	0	0	0	0	0	0
535100	MEDICAL SUPPLIES	21,825	24,855	23,843	793	26,300	27,287	28,312
535101	MEDICAL SUPPLIES	0	0	709	0	0	0	0
537100	LABORATORY SUP EXP	5,944	5,004	2,451	1,050	4,000	4,000	4,000
538100	VEHICLE & EQUIP SUP EXP	62,834	72,221	-770,766	1,198	38,200	38,200	38,200
539100	INDIRECT COST	0	77,342	44,449	0	45,000	45,000	45,000
539300	THIRD PARTY REIMB	128	-24	0	0	0	0	0
539500	PURCHASING CARD	0	0	48	0	0	0	0
541100	ACCTG & AUDITING	880	138,872	173,411	0	177,500	177,500	177,500
541500	LEGAL SERVICES EXPENSE	652,102	256,124	264,818	2,800	283,500	283,500	283,500
541600	GROSS PROCEEDS LEGAL	0	500	1,781	0	2,000	2,000	2,000
541700	LEGAL RELATED EXPENSE	15,212	12,015	9,835	0	9,700	9,700	9,700
541800	LEGAL EXP-EMPLOYEE	0	571	158	0	0	0	0
541900	SETTLEMENTS	8,662	0	0	0	0	0	0
542100	SOS TEMP SERV -	543,007	156,618	156,539	5,742	144,000	144,000	144,000
542200	TEMP SERV - OUTSIDE	4,683	0	23,255	0	24,500	24,500	24,500

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H04 - CHILDREN AND FAMILY SERVICES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
542500	ENGR SVCS-	10,879	18,663	18,920	7,000	2,200	2,200	2,200
543100	IT CONSULTING-	0	25,158	34,240	0	35,000	35,000	35,000
543200	IT CONSULTING-HW/SW	10,928	49,098	50,888	338	52,150	52,150	52,150
543500	MGT CONSULTANT	5,554,938	6,367,118	5,979,795	789,117	4,008,000	4,608,000	4,432,500
543600	MEDICAL REVIEW	0	510	0	0	0	0	0
544100	MEDICAL SERVICES-PILOTS	90,193	89,307	112,010	14,036	120,500	138,194	156,578
544300	PSYCHOLOGICAL SERVICES	15,200	18,757	27,041	795	25,033	25,033	25,033
544400	HOSPITAL SERVICES	53,468	47,969	101,131	9,587	105,000	105,000	105,000
544500	PHARMACY SERVICES	589,448	586,573	656,828	21,523	686,000	712,754	740,552
544600	OPTICAL SERVICES	23,039	29,979	39,911	3,001	43,000	43,000	43,000
544800	AMBULANCE SERVICES	744	0	0	0	2,500	2,500	2,500
544900	DENTAL SERVICES	99,188	117,016	106,589	11,234	124,980	124,980	124,980
545000	LABORATORY SERVICES	35,495	31,632	9,528	1,942	46,650	46,650	46,650
545100	CITY/COUNTY HEALTH DEPT	0	500	0	0	0	0	0
545200	MEDICAL ASSESSMENT	361	1,701	2,988	0	0	0	0
546900	OTHER MEDICAL SERVICES	500	31,568	0	0	0	0	0
547100	EDUCATIONAL SERVICES	2,388,070	2,387,142	2,747,461	532,108	2,809,350	2,809,350	2,809,350
547300	INTERPRETER SERVICES	18,009	24,025	10,965	0	11,500	11,500	11,500
547400	JUVENILE SERVICES	1,581,045	907,038	2,426,257	484,707	321,878	321,878	321,878
547402	JUVENILE SERVICES	1,244	814	0	0	0	0	0
547500	MAILING SERVICES	52,056	49,354	70,928	0	72,300	72,300	72,300
547906	JANITORIAL SERVICES	238,809	270,810	262,192	15	315,900	315,900	315,900
547909	JANITORIAL SERVICES	332,589	243,080	262,138	0	266,000	266,000	266,000
548400	TRANSACTION PROCESSING	1,661,629	1,272,650	1,236,294	0	240,000	240,000	240,000

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H04 - CHILDREN AND FAMILY SERVICES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
548500 LAWN/LANDSCAPE/SNOW	1,951	2,884	2,088	0	2,500	2,500	2,500
548600 PEST CONTROL	2,762	-502	-41	0	0	0	0
548700 REFUSE/RECYCLING	32,242	-3,939	1,050	0	0	0	0
548800 FIRE EXTINGUISHERS	531	524	465	0	0	0	0
549200 JANITORIAL SERVICES	193,105	-1,335	85,101	16,022	172,100	172,100	172,100
549500 HAZARDOUS WASTE	454	988	86	0	300	300	300
549600 CONSTRUCTION SVCS-	0	649	0	0	0	0	0
550101 OTHER CONTRACTUAL	0	0	292,001	0	297,500	297,500	297,500
552102 MEMBER WAGES	28,424	28,229	30,075	2,171	30,000	30,000	30,000
554900 OTHER CONTRACTUAL	3,086,833	1,992,733	810,650	18,486	3,099,448	3,099,448	3,099,448
554901 OTHER CONTRACTUAL	5,894,905	7,076,387	8,158,801	2,858,598	9,262,402	9,262,402	9,262,402
554903 OTHER CONTRACTUAL	897,324	978,899	978,899	0	978,907	978,907	978,907
555100 SOFTWARE RENEWAL/MAIN	2,939	0	19,116	0	13,950	13,950	13,950
555200 NON-CAPITALIZED	68,858	42,639	25,596	0	18,000	18,000	18,000
556100 INSURANCE EXPENSE	158,924	258,728	148,138	0	151,700	144,222	144,222
556300 SURETY & NOTARY BONDS	903	866	631	0	0	0	0
557100 PROPERTY TAX EXP-	423	-423	0	0	0	0	0
559100 OTHER OPERATING EXP	1,423,029	185,826	268,560	0	772,803	1,918,616	3,136,506
559199 OTHER OPERATING EXP	0	30,625	17,500	4,375	4,375	4,375	4,375
<b>Subtotal OPER EXPENSES</b>	<b>35,405,087</b>	<b>32,146,305</b>	<b>34,166,874</b>	<b>4,888,980</b>	<b>33,718,281</b>	<b>35,542,301</b>	<b>36,650,566</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	218,431	157,112	216,789	231	220,200	220,200	220,200
571600 MEALS-NOT TRAVEL	3,598	1,344	2,254	0	2,000	2,000	2,000
571900 MEALS-ONE DAY TRAVEL	106	57	79	0	0	0	0

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H04 - CHILDREN AND FAMILY SERVICES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
572100	COMMERCIAL	28,767	33,581	25,757	0	25,800	25,800	25,800
573100	STATE-OWNED TRANSPORT	1,095,590	862,670	1,797,591	0	852,150	852,150	852,150
574500	PERSONAL VEHICLE	178,429	128,260	255,956	0	389,000	389,000	389,000
574600	CONTRACTUAL SERV -	25,614	17,287	13,580	1,894	14,500	14,500	14,500
574700	VOLUNTEER TRAVEL	21	1,642	5,966	0	5,500	5,500	5,500
575100	MISC TRAVEL EXPENSE	7,406	5,544	6,445	0	6,480	6,480	6,480
<b>Subtotal TRAVEL EXPENSES</b>		<b>1,557,963</b>	<b>1,207,497</b>	<b>2,324,418</b>	<b>2,125</b>	<b>1,515,630</b>	<b>1,515,630</b>	<b>1,515,630</b>
<b>CAPITAL OUTLAY</b>								
582400	MACHINERY & EQUIPMENT	10,190	86,899	35,458	0	12,000	12,000	12,000
583000	FURNITURE AND OFFICE	0	125	11,048	0	18,649	18,649	18,649
583300	COMPUTER EQUIP &	308,735	1,122,990	99,928	0	115,900	115,900	115,900
583600	COMMUN. & ELECTRONIC	0	7,110	0	0	0	0	0
584200	VEHICLES & VEHICLE EQ	65,800	35,400	65,000	0	68,000	68,000	68,000
586900	OTHER FIXED ASSETS	5,115	0	0	0	49,731	49,731	49,731
<b>Subtotal CAPITAL OUTLAY</b>		<b>389,840</b>	<b>1,252,525</b>	<b>211,435</b>	<b>0</b>	<b>264,280</b>	<b>264,280</b>	<b>264,280</b>
<b>TOTAL REQUEST (OPS)</b>		<b>139,395,153</b>	<b>130,527,607</b>	<b>131,512,656</b>	<b>8,023,445</b>	<b>139,829,550</b>	<b>144,801,240</b>	<b>149,194,690</b>
<b>OPERATIONS FUNDING</b>								
General Fund		67,967,466	64,320,585	68,258,751	5,986,113	75,010,634	77,491,314	79,720,977
Cash Fund		1,720,540	1,171,174	1,132,490	45,077	1,212,380	1,212,380	1,212,380
Federal Fund		69,707,147	65,035,848	62,121,415	1,992,255	63,606,536	66,097,546	68,261,333
Revolving Fund		0	0	0	0	0	0	0
Other Fund		0	0	0	0	0	0	0
<b>Total Operations Funding</b>		<b>139,395,153</b>	<b>130,527,607</b>	<b>131,512,656</b>	<b>8,023,445</b>	<b>139,829,550</b>	<b>144,801,240</b>	<b>149,194,690</b>



# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H04 - CHILDREN AND FAMILY SERVICES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
591100 AID TO LOCAL	198,432	135,307	290,600	0	0	0	0
592100 ASSISTANCE TO/FOR INDIVID	18,090,487	14,818,588	17,528,659	0	0	2,453,482	2,453,482
592101 ASSISTANCE TO/FOR INDIVID	256,403,378	237,204,801	223,974,979	0	0	0	0
592102 ASSISTANCE TO/FOR INDIVID	13,265,196	9,639,469	10,504,755	0	0	0	0
592103 ASSISTANCE TO/FOR INDIVID	32,358,826	18,647,626	42,266,077	0	0	0	0
592200 1099-AID TO/FOR INDIVIDUA	1,178,817	1,205,920	1,161,974	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	12,776,237	15,292,521	200,000	248,000	248,000	248,000
595100 CONTRACTUAL AID	73,338,708	102,566,228	111,368,895	55,773,420	402,931,019	402,081,019	402,081,019
599100 OTHER GOVERNMENT AID	9,007,065	-1,480,447	-6,372,141	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>403,840,908</b>	<b>395,513,728</b>	<b>416,016,318</b>	<b>55,973,420</b>	<b>403,179,019</b>	<b>404,782,501</b>	<b>404,782,501</b>
<b>TOTAL REQUEST (AID)</b>	<b>403,840,908</b>	<b>395,513,728</b>	<b>416,016,318</b>	<b>55,973,420</b>	<b>403,179,019</b>	<b>404,782,501</b>	<b>404,782,501</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	245,483,238	244,817,263	254,346,006	37,247,531	262,299,369	264,051,289	264,093,342
Cash Fund	5,729,914	5,615,341	4,972,516	3,605,343	6,292,444	6,292,444	6,292,444
Federal Fund	152,627,757	145,081,125	156,697,797	15,120,546	134,587,206	134,438,768	134,396,715
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>403,840,908</b>	<b>395,513,728</b>	<b>416,016,318</b>	<b>55,973,420</b>	<b>403,179,019</b>	<b>404,782,501</b>	<b>404,782,501</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H04 - CHILDREN AND FAMILY SERVICES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	313,450,704	309,137,848	322,604,757	43,233,644	337,310,003	341,542,603	343,814,319
Cash Fund	7,450,453	6,786,514	6,105,006	3,650,420	7,504,824	7,504,824	7,504,824
Federal Fund	222,334,904	210,116,973	218,819,211	17,112,801	198,193,742	200,536,314	202,658,048
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>543,236,062</b>	<b>526,041,335</b>	<b>547,528,974</b>	<b>63,996,865</b>	<b>543,008,569</b>	<b>549,583,741</b>	<b>553,977,191</b>
<b>Personal Service Limit</b>	<b>74,027,674</b>	<b>68,714,227</b>	<b>68,461,412</b>	<b>2,733,771</b>	<b>75,372,056</b>	<b>77,592,203</b>	<b>79,938,765</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>543,236,062</b>	<b>526,041,335</b>	<b>547,528,974</b>	<b>63,996,865</b>	<b>543,008,569</b>	<b>549,583,741</b>	<b>553,977,191</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>543,236,062</b>	<b>526,041,335</b>	<b>547,528,974</b>	<b>63,996,865</b>	<b>543,008,569</b>	<b>549,583,741</b>	<b>553,977,191</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Division Permanent Salaries Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07072	IT INFRAS SUPPORT ANALYST	250	79	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
A07081	IT BUSINESS SYS ANALYST	553,392	521,436	534,660	550,000	550,000	550,000	550,000
	FTE	10.97	10.27	10.57	11.00		11.00	11.00
A07082	IT BUSINESS SYS	0	452	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
A09121	ADMINISTRATIVE ASSISTANT I	39,123	33,974	34,263	35,000	35,000	35,000	35,000
	FTE	1.20	1.00	1.00	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	35,391	34,698	34,994	35,000	35,000	35,000	35,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A11122	TRAINING SPECIALIST I	0	17,582	82,688	83,500	83,500	83,500	83,500
	FTE	0.00	0.42	2.06	2.00		2.00	2.00
A11123	TRAINING SPECIALIST II	0	0	2,609	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
A19211	ACCOUNTANT I	34,439	32,349	20,763	0	0	0	0
	FTE	1.03	0.95	0.68	0.00		0.00	0.00
A19212	ACCOUNTANT II	566,270	517,884	530,885	550,000	550,000	550,000	550,000
	FTE	15.75	14.23	14.32	15.00		15.00	15.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>1,228,866</b>	<b>1,158,454</b>	<b>1,240,862</b>	<b>1,253,500</b>	<b>1,253,500</b>	<b>1,253,500</b>	<b>1,253,500</b>
	<b>FTE</b>	<b>30.00</b>	<b>27.88</b>	<b>29.69</b>	<b>30.00</b>		<b>30.00</b>	<b>30.00</b>

**Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING**

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C70120	EMPLOYMENT SPECIALIST	0	0	5,663	0	0	0	0
	FTE	0.00	0.00	0.15	0.00		0.00	0.00
C72171	SOCIAL SERVICES TRAINEE	252,073	1,682,180	2,289,258	2,300,000	2,300,000	2,300,000	2,300,000
	FTE	8.84	61.10	84.25	90.00		90.00	90.00
C72172	SOCIAL SERVICES WORKER	19,871,641	15,837,035	14,713,391	15,820,414	15,820,414	18,040,561	20,387,123
	FTE	549.37	429.41	407.98	476.00		546.25	620.50
C72173	SOCIAL SERVICES LEAD	2,150	1,042,877	2,147,308	2,200,000	2,200,000	2,200,000	2,200,000
	FTE	0.06	27.31	56.73	60.00		60.00	60.00
C72180	PROGRAM ACCURACY	428,046	509,939	772,707	900,000	900,000	900,000	900,000
	FTE	10.23	12.23	18.98	20.00		20.00	20.00
C72190	COMMUNITY SUPPORT	1,035	198,011	312,110	350,000	350,000	350,000	350,000
	FTE	0.03	5.14	7.89	8.00		8.00	8.00
C72230	DHHS ELIGIBILITY TECHNICIAN	1,152,261	186,213	93,929	97,100	97,100	97,100	97,100
	FTE	39.23	6.44	3.31	3.00		3.00	3.00
C72250	DISABILITY SERVICES	0	0	1,459	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
C72311	CHILD/FAMILY SVS SPEC	1,058,693	709,973	832,702	850,000	850,000	850,000	850,000
	FTE	36.55	24.35	28.48	30.00		30.00	30.00
C72312	CHILD/FAMILY SVS SPECIALIST	14,682,863	13,041,564	10,187,672	17,074,695	17,370,620	17,074,695	17,074,695
	FTE	421.23	369.44	285.01	495.00		495.00	495.00
C72330	CHILD AND FAMILY OUTCOME	0	285,294	1,700,912	1,750,000	1,750,000	1,750,000	1,750,000
	FTE	0.00	7.78	46.65	50.00		50.00	50.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72481	YOUTH COUNSELOR I	619,370	620,609	617,457	626,149	94,474	626,149	626,149
	FTE	17.61	17.90	17.97	17.75		17.75	17.75
C72482	YOUTH COUNSELOR II	186,635	39,191	0	0	0	0	0
	FTE	4.15	0.84	0.00	0.00		0.00	0.00
C72791	CHEM DEPENDENCY	72,729	36,342	36,848	37,636	37,636	37,636	37,636
	FTE	2.05	0.99	1.00	1.00		1.00	1.00
C72792	CHEM DEPENDENCY	41,053	40,219	40,533	41,392	41,392	41,392	41,392
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C72831	DD SERVICE COORDINATOR	0	818	4,404	0	0	0	0
	FTE	0.00	0.09	0.12	0.00		0.00	0.00
C72860	AGED & DISABLD WAIVER SVS	455,305	565,115	588,187	60,000	60,000	60,000	60,000
	FTE	11.73	14.45	14.91	15.00		15.00	15.00
C73210	DHHS PROGRAM SPECIALIST	1,827,738	1,778,171	1,757,574	1,837,812	1,837,812	1,837,812	1,837,812
	FTE	38.36	36.45	35.72	38.00		38.00	38.00
C73231	DHHS RESOURCE DEVELOPER	2,611,386	2,429,576	2,461,848	2,500,000	2,500,000	2,500,000	2,500,000
	FTE	71.58	65.49	65.92	68.00		68.00	68.00
C73232	DO NOT USE -	68,433	19,300	0	0	0	0	0
	FTE	1.93	0.54	0.00	0.00		0.00	0.00
C73240	DO NOT USE-COMMUNITY	0	52,763	25,437	0	0	0	0
	FTE	0.00	1.46	0.70	0.00		0.00	0.00
C73260	DHHS PROGRAM	81,513	127,687	149,394	102,750	102,750	102,750	102,750
	FTE	1.61	2.52	2.86	2.00		2.00	2.00

# Division Permanent Salaries Request Report - Detail

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**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C73310	DHHS QUALITY CONTROL SPEC	821	830	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
C73681	CHILD SUPPORT	1,383,944	1,278,480	1,284,266	1,350,000	1,350,000	1,350,000	1,350,000
	FTE	37.33	33.50	33.39	35.00		35.00	35.00
C73682	CHILD SUPPORT ENFCMT OPS	701,053	619,335	604,102	650,000	650,000	650,000	650,000
	FTE	19.11	16.79	15.93	16.00		16.00	16.00
C78871	DO NOT USE - DHHS SVC	58,552	0	0	0	0	0	0
	FTE	2.55	0.00	0.00	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	45,661	48,038	50,101	62,503	24,485	62,503	62,503
	FTE	1.18	1.22	1.27	1.50		1.50	1.50
C79922	DO NOT USE - REL COORD II	1,053	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>45,604,008</b>	<b>41,149,558</b>	<b>40,677,261</b>	<b>48,610,451</b>	<b>48,336,683</b>	<b>50,830,598</b>	<b>53,177,160</b>
	<b>FTE</b>	<b>1275.81</b>	<b>1136.44</b>	<b>1130.26</b>	<b>1427.25</b>		<b>1497.50</b>	<b>1571.75</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D75450	MEDICAL DIRECTOR	7,906	7,912	8,644	0	0	0	0
	FTE	0.06	0.06	0.05	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		<b>7,906</b>	<b>7,912</b>	<b>8,644</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.06</b>	<b>0.06</b>	<b>0.05</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09000	DO NOT USE-PRINCIPAL	143,524	138,462	43,442	0	0	0	0
	FTE	2.08	2.00	0.62	0.00		0.00	0.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G09701	DO NOT USE-CFS SERVICE	0	97,794	386,825	0	0	0	0
	FTE	0.00	1.66	6.44	0.00		0.00	0.00
G09702	DO NOT USE-CFS SERVICE	0	43,626	156,755	0	0	0	0
	FTE	0.00	0.60	2.11	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	1,576,943	1,537,552	128,289	0	0	0	0
	FTE	26.86	25.64	2.05	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	613,537	561,987	39,248	0	0	0	0
	FTE	8.88	7.93	0.58	0.00		0.00	0.00
G11900	PRINCIPAL	0	0	97,026	120,233	47,751	120,233	120,233
	FTE	0.00	0.00	1.38	2.00		2.00	2.00
G66931	DO NOT USE-DHHS YRTC ASST	8,931	40,979	4,202	0	0	0	0
	FTE	0.17	0.79	0.08	0.00		0.00	0.00
G66932	DO NOT USE - DHHS YRTC ADM	73,958	0	0	0	0	0	0
	FTE	0.85	0.00	0.00	0.00		0.00	0.00
G72400	DIRECTOR OF SOCIAL WORK	0	-195	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
G78701	CFS SERVICE DELIVERY ADM I	0	0	900,228	950,000	950,000	950,000	950,000
	FTE	0.00	0.00	15.10	17.00		17.00	17.00
G78702	CFS SERVICE DELIVERY ADM II	0	0	286,697	300,000	300,000	300,000	300,000
	FTE	0.00	0.00	3.97	4.00		4.00	4.00
G78801	DHHS ADMINISTRATOR I	0	0	330,286	340,000	340,000	340,000	340,000
	FTE	0.00	0.00	5.36	6.00		6.00	6.00

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G78802	DHHS ADMINISTRATOR II	0	0	45,624	50,000	50,000	50,000	50,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G84191	FACILITY MAINTENANCE MGR I	44,236	42,673	43,292	42,465	0	42,465	42,465
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		<b>2,461,129</b>	<b>2,462,878</b>	<b>2,461,914</b>	<b>1,802,698</b>	<b>1,687,751</b>	<b>1,802,698</b>	<b>1,802,698</b>
	<b>FTE</b>	<b>39.88</b>	<b>39.62</b>	<b>39.37</b>	<b>31.00</b>		<b>31.00</b>	<b>31.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H11522	COMMUNITY HEALTH	0	0	476	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
H72431	MENTAL HEALTH	27,786	35,777	62,144	101,919	101,919	101,919	101,919
	FTE	0.70	1.08	1.87	3.00		3.00	3.00
H72432	MENTAL HEALTH	180,521	207,986	207,201	423,963	41,251	423,963	423,963
	FTE	4.49	5.00	5.00	10.00		10.00	10.00
H75312	REGISTERED NURSE	94,787	88,962	109,617	165,752	78,132	165,752	165,752
	FTE	1.92	1.77	2.16	3.50		3.50	3.50
H75513	COMMUNITY HEALTH NURSE	17,141	21,007	17,601	0	0	0	0
	FTE	0.36	0.43	0.35	0.00		0.00	0.00
H79824	DO NOT USE - RECR COORD	38,052	10,412	0	0	0	0	0
	FTE	1.04	0.28	0.00	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>358,287</b>	<b>364,143</b>	<b>397,038</b>	<b>691,634</b>	<b>221,302</b>	<b>691,634</b>	<b>691,634</b>
	<b>FTE</b>	<b>8.51</b>	<b>8.56</b>	<b>9.40</b>	<b>16.50</b>		<b>16.50</b>	<b>16.50</b>

**Bargaining Unit: I - HEALTH AND HUMAN CARE NON-**



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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I72670	VOCATIONAL REHAB	5,458	0	0	0	0	0	0
	FTE	0.27	0.00	0.00	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	4,372	74,571	55,956	37,740	0	37,740	37,740
	FTE	0.12	1.99	1.49	1.00		1.00	1.00
I75212	DO NOT USE - LPN II	71,739	0	0	0	0	0	0
	FTE	1.95	0.00	0.00	0.00		0.00	0.00
I77041	RECREATION AIDE	0	0	36,421	0	0	0	0
	FTE	0.00	0.00	1.53	0.00		0.00	0.00
I77042	RECREATION ASSISTANT	0	0	103,905	180,531	117,045	180,531	180,531
	FTE	0.00	0.00	3.19	6.25		6.25	6.25
I79510	BARBER/BEAUTICIAN	31,567	31,115	31,293	32,042	32,042	32,042	32,042
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
I79811	DO NOT USE - RECREATION	58,024	54,915	17,139	71,344	0	71,344	71,344
	FTE	2.39	2.23	0.69	2.00		2.00	2.00
I79812	DO NOT USE - RECREATION	127,345	136,896	49,888	0	0	0	0
	FTE	4.03	4.24	1.53	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>298,506</b>	<b>297,496</b>	<b>294,602</b>	<b>321,657</b>	<b>149,087</b>	<b>321,657</b>	<b>321,657</b>
	<b>FTE</b>	<b>9.79</b>	<b>9.46</b>	<b>9.43</b>	<b>10.25</b>		<b>10.25</b>	<b>10.25</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01412	SECRETARY II	0	0	320	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
K01841	STAFF ASSISTANT I	0	0	19,927	25,000	25,000	25,000	25,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
K09111	DO NOT USE - STAFF	30,062	29,000	9,357	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	30,139	29,526	52,864	30,000	30,000	30,000	30,000
	FTE	1.04	1.00	1.77	1.00		1.00	1.00
K09122	ADMINISTRATIVE ASSISTANT II	81,210	78,410	70,788	167,000	167,000	167,000	167,000
	FTE	2.08	2.00	1.77	3.00		3.00	3.00
K17121	PERSONNEL OFFICER	0	758	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
K76811	DO NOT USE - PSYCH/ASSOC	11,641	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>153,052</b>	<b>137,693</b>	<b>153,256</b>	<b>222,000</b>	<b>222,000</b>	<b>222,000</b>	<b>222,000</b>
	<b>FTE</b>	<b>4.35</b>	<b>4.02</b>	<b>4.55</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M35811	DO NOT USE-ST PAT COMM	0	521	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
M80123	FOOD SERVICE COOK	239,324	239,027	240,430	246,212	73,979	246,212	246,212
	FTE	10.39	10.27	10.25	10.50		10.50	10.50
M80210	FOOD SERVICE SPECIALIST	61,791	60,585	62,604	63,047	0	63,047	63,047
	FTE	2.08	2.00	2.05	2.00		2.00	2.00
M82121	CUSTODIAN/HOUSEKEEPER	38,436	33,500	23,173	55,724	0	55,724	55,724
	FTE	1.56	1.30	0.85	2.00		2.00	2.00
M84142	FACILITY MAINTENANCE TECH	190,493	191,474	201,939	198,041	110,774	198,041	198,041
	FTE	6.27	6.36	7.02	7.00		7.00	7.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M84150	FACILITY MAINTENANCE SPEC	217,443	227,611	213,392	217,735	39,069	217,735	217,735
	FTE	6.23	6.42	6.00	6.00		6.00	6.00
M84512	DO NOT USE-STATIONARY	31,057	4,014	0	0	0	0	0
	FTE	1.04	0.12	0.00	0.00		0.00	0.00
M84581	STATIONARY ENGINEER	0	1,824	0	0	0	0	0
	FTE	0.00	0.05	0.00	0.00		0.00	0.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>778,545</b>	<b>758,555</b>	<b>741,538</b>	<b>780,759</b>	<b>223,822</b>	<b>780,759</b>	<b>780,759</b>
	<b>FTE</b>	<b>27.57</b>	<b>26.54</b>	<b>26.17</b>	<b>27.50</b>		<b>27.50</b>	<b>27.50</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	122,667	118,333	144,567	140,000	140,000	140,000	140,000
	FTE	1.04	1.00	1.08	1.00		1.00	1.00
N00310	DHHS SERVICE AREA ADMIN	500,632	479,056	293,699	320,000	320,000	320,000	320,000
	FTE	5.19	4.96	3.10	4.00		4.00	4.00
N00700	DISCRETIONARY NON-	269,081	264,433	377,859	412,636	412,636	412,636	412,636
	FTE	3.26	3.12	4.24	5.00		5.00	5.00
N00750	FACILITY OPERATING OFFICER	62,415	52,499	85,953	106,388	51,501	106,388	106,388
	FTE	0.99	1.00	1.65	2.00		2.00	2.00
N67700	JUVENILE SERVICES ADMIN	98,618	95,134	96,510	99,458	99,458	99,458	99,458
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N74823	PSYCHOLOGIST/LICENSED	0	0	53,806	80,498	0	80,498	80,498
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N76812	DO NOT USE-PSYCH/LICENSED	296	35,538	24,308	0	0	0	0
	FTE	0.00	0.46	0.31	0.00		0.00	0.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N76815	DO NOT USE - PSYCH/CLN	66,938	41,461	0	0	0	0	0
	FTE	0.87	0.54	0.00	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	112,015	169,454	85,819	169,454	169,454
	FTE	0.00	0.00	1.36	2.00		2.00	2.00
N82560	DO NOT USE - DHHS FACILITY	131,059	162,087	52,419	0	0	0	0
	FTE	1.61	2.00	0.64	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>1,251,706</b>	<b>1,248,541</b>	<b>1,241,136</b>	<b>1,328,434</b>	<b>1,109,414</b>	<b>1,328,434</b>	<b>1,328,434</b>
	<b>FTE</b>	<b>14.00</b>	<b>14.08</b>	<b>14.07</b>	<b>16.00</b>		<b>16.00</b>	<b>16.00</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66441	CORRECTIONS UNIT	0	0	998	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
P66751	DO NOT USE - YOUTH SEC	512,800	525,317	176,963	0	0	0	0
	FTE	20.71	19.79	6.56	0.00		0.00	0.00
P66752	DO NOT USE - YOUTH SEC	1,939,028	1,879,339	612,822	0	0	0	0
	FTE	71.46	67.33	21.51	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	-5,579	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	403,974	616,835	234,000	616,835	616,835
	FTE	0.00	0.00	14.90	23.05		23.05	23.05
P76752	YOUTH SECURITY SPECIALIST	0	0	1,261,068	2,372,207	850,004	2,372,207	2,372,207
	FTE	0.00	0.00	44.68	79.05		79.05	79.05

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: P - PROTECTIVE SERVICE</b>		2,446,249	2,404,656	2,455,825	2,989,042	1,084,004	2,989,042	2,989,042
	<b>FTE</b>	92.17	87.12	87.68	102.10		102.10	102.10
<b>Bargaining Unit: R - TEMPORARY</b>								
R01610	CLIENT INTAKE CLERK	0	0	0	0	0	0	0
	<b>FTE</b>	0.27	0.00	0.00	0.00		0.00	0.00
R07111	DO NOT USE - DATA ENTRY	0	0	0	0	0	0	0
	<b>FTE</b>	0.01	0.00	0.00	0.00		0.00	0.00
R09111	DO NOT USE - STAFF ASST I	406	0	0	0	0	0	0
	<b>FTE</b>	0.02	0.00	0.00	0.00		0.00	0.00
R09212	BUSINESS MANAGER II	8,375	0	0	0	0	0	0
	<b>FTE</b>	0.17	0.00	0.00	0.00		0.00	0.00
R11360	DO NOT USE - TEACHER/TEMP	49,569	36,889	15,572	0	0	0	0
	<b>FTE</b>	1.27	0.90	0.35	0.00		0.00	0.00
R11370	TEACHER/SUBSTITUTE	0	0	4,786	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.11	0.00		0.00	0.00
R11380	TEACHER/TEMPORARY	0	0	23,776	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.55	0.00		0.00	0.00
R19810	DHHS PAYMENTS REVIEWER	0	0	554	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.02	0.00		0.00	0.00
R66751	DO NOT USE - YOUTH SEC	446	0	0	0	0	0	0
	<b>FTE</b>	0.02	0.00	0.00	0.00		0.00	0.00
R66752	DO NOT USE - YOUTH SEC	309	144	3,559	0	0	0	0
	<b>FTE</b>	0.02	0.01	0.12	0.00		0.00	0.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R66753	DO NOT USE - YOUTH SEC	3,527	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00
R72110	CASE AIDE	1,070	1,478	1,969	0	0	0	0
	FTE	0.32	0.05	0.08	0.00		0.00	0.00
R72111	FAMILY SUPPORT SPECIALIST	0	0	3,309	0	0	0	0
	FTE	0.00	0.00	0.12	0.00		0.00	0.00
R72230	DHHS ELIGIBILITY TECHNICIAN	305	0	1,440	0	0	0	0
	FTE	0.01	0.00	0.05	0.00		0.00	0.00
R72311	CHILD/FAMILY SVS SPEC	0	0	3,238	0	0	0	0
	FTE	0.00	0.00	0.08	0.00		0.00	0.00
R72312	CHILD/FAMILY SVS SPECIALIST	0	0	37,539	0	0	0	0
	FTE	0.00	0.00	1.12	0.00		0.00	0.00
R72313	CHILD/FAMILY SVS SPEC SUPV	0	0	852	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
R73231	DHHS RESOURCE DEVELOPER	0	0	1,197	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	0	0	4,618	0	0	0	0
	FTE	0.00	0.00	0.13	0.00		0.00	0.00
R78701	CFS SERVICE DELIVERY ADM I	0	0	3,076	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>64,008</b>	<b>38,512</b>	<b>105,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>2.21</b>	<b>0.96</b>	<b>2.85</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Bargaining Unit: S - ADMINISTRATIVE SUPPORT**

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01113	OFFICE CLERK III	173,360	181,875	153,486	183,588	138,281	183,588	183,588
	FTE	6.68	6.98	6.05	7.50		7.50	7.50
S01231	DATA ENTRY OPERATOR	0	0	13,082	13,500	13,500	13,500	13,500
	FTE	0.00	0.00	0.57	0.50		0.50	0.50
S01311	WORD PROCESSING	13,958	414	0	0	0	0	0
	FTE	0.52	0.02	0.00	0.00		0.00	0.00
S01312	WORD PROCESSING	29,259	28,686	28,930	28,930	28,930	28,930	28,930
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01411	SECRETARY I	122,955	102,948	58,215	78,300	52,000	78,300	78,300
	FTE	4.74	3.86	2.38	3.00		3.00	3.00
S01412	SECRETARY II	131,221	124,462	106,527	124,813	124,813	124,813	124,813
	FTE	4.53	4.39	3.66	4.25		4.25	4.25
S01511	SWITCHBOARD	129,825	141,299	108,869	114,243	83,627	114,243	114,243
	FTE	6.04	6.52	4.80	5.25		5.25	5.25
S01610	CLIENT INTAKE CLERK	924,421	76,054	0	0	0	0	0
	FTE	38.45	0.00	0.00	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	403,438	457,696	425,000	457,696	457,696
	FTE	0.00	0.00	13.84	16.00		16.00	16.00
S01842	STAFF ASSISTANT II	0	0	175,921	199,159	165,652	199,159	199,159
	FTE	0.00	0.00	4.95	6.00		6.00	6.00
S05212	SUPPLY WORKER II	29,313	28,740	28,985	29,565	29,565	29,565	29,565
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S05712	CORRECTIONS CANTEEN	17,190	20,214	26,852	27,435	0	27,435	27,435
	FTE	0.66	0.75	1.00	1.00		1.00	1.00
S07111	DO NOT USE - DATA ENTRY	24,059	22,591	7,324	0	0	0	0
	FTE	1.04	0.95	0.31	0.00		0.00	0.00
S09111	DO NOT USE - STAFF ASST I	680,510	619,164	189,910	0	0	0	0
	FTE	22.55	20.82	6.59	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	369,275	257,052	81,360	0	0	0	0
	FTE	10.40	7.11	2.25	0.00		0.00	0.00
S19111	ACCOUNTING CLERK I	75,682	192,960	235,720	260,000	260,000	260,000	260,000
	FTE	3.29	8.43	10.13	11.00		11.00	11.00
S19112	ACCOUNTING CLERK II	140,878	160,663	127,105	140,610	140,610	140,610	140,610
	FTE	4.38	4.97	4.08	4.50		4.50	4.50
S19810	DHHS PAYMENTS REVIEWER	0	0	747	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
S72110	CASE AIDE	3,375,758	4,228,072	3,922,344	4,050,000	4,050,000	4,050,000	4,050,000
	FTE	139.27	167.80	156.04	165.00		165.00	165.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>6,237,664</b>	<b>6,185,197</b>	<b>5,668,815</b>	<b>5,707,839</b>	<b>5,511,978</b>	<b>5,707,839</b>	<b>5,707,839</b>
	<b>FTE</b>	<b>244.63</b>	<b>234.60</b>	<b>218.68</b>	<b>226.00</b>		<b>226.00</b>	<b>226.00</b>
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	1,656,623	1,783,462	1,658,205	1,678,255	645,666	1,678,255	1,678,255
	FTE	34.28	33.30	32.41	32.00		32.00	32.00



# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: T - TEACHERS</b>		1,656,623	1,783,462	1,658,205	1,678,255	645,666	1,678,255	1,678,255
	<b>FTE</b>	34.28	33.30	32.41	32.00		32.00	32.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	276,437	299,235	153,445	178,140	178,140	178,140	178,140
	<b>FTE</b>	8.83	9.40	4.82	5.50		5.50	5.50
V01413	SECRETARY/ADMINISTRATIVE	34,622	1,028	0	0	0	0	0
	<b>FTE</b>	1.04	0.03	0.00	0.00		0.00	0.00
V01842	STAFF ASSISTANT II	0	0	268,894	275,000	275,000	275,000	275,000
	<b>FTE</b>	0.00	0.00	7.66	8.00		8.00	8.00
V07082	IT BUSINESS SYS	54,658	0	0	0	0	0	0
	<b>FTE</b>	0.94	0.00	0.00	0.00		0.00	0.00
V07091	IT SUPERVISOR	224	0	173	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
V09112	DO NOT USE - STAFF ASST II	119,409	221,469	130,448	0	0	0	0
	<b>FTE</b>	3.36	6.32	3.69	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	216,333	158,687	158,002	184,883	149,024	184,883	184,883
	<b>FTE</b>	6.11	4.45	4.52	5.00		5.00	5.00
V09122	ADMINISTRATIVE ASSISTANT II	176,246	190,614	185,848	119,000	119,000	119,000	119,000
	<b>FTE</b>	4.57	4.88	4.67	5.00		5.00	5.00
V09212	BUSINESS MANAGER II	65,841	79,553	81,031	83,504	42,790	83,504	83,504
	<b>FTE</b>	1.60	2.00	2.00	2.00		2.00	2.00
V19213	ACCOUNTANT III	101,266	93,504	72,137	80,000	80,000	80,000	80,000
	<b>FTE</b>	2.17	2.00	1.56	2.00		2.00	2.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V19860	CHILD SUPPORT ENFCMT FIN	124,845	120,435	87,091	100,000	100,000	100,000	100,000
	FTE	2.08	2.00	1.63	0.00		0.00	0.00
V66753	DO NOT USE - YOUTH SEC SUP	648,556	640,567	226,758	0	0	0	0
	FTE	16.77	16.50	5.71	0.00		0.00	0.00
V72173	DO NOT USE - SOC SVS SUPV	1,933	0	476	0	0	0	0
	FTE	0.04	0.00	0.01	0.00		0.00	0.00
V72174	SOCIAL SERVICES	3,404,585	2,738,733	2,787,173	2,850,000	2,850,000	2,850,000	2,850,000
	FTE	73.33	60.81	62.48	65.00		65.00	65.00
V72175	SOCIAL SERVICES UNIT	103,036	165,720	185,199	155,000	155,000	155,000	155,000
	FTE	2.03	3.25	3.62	3.00		3.00	3.00
V72313	CHILD/FAMILY SVS SPEC SUPV	3,540,892	3,149,815	2,818,838	2,900,000	2,900,000	2,900,000	2,900,000
	FTE	77.00	68.62	60.66	61.00		61.00	61.00
V72433	MENTAL HLTH PRACTITIONER	23,617	14,570	20,082	0	0	0	0
	FTE	0.44	0.35	0.46	0.00		0.00	0.00
V72483	YOUTH COUNSELOR	37,566	131,574	142,831	137,267	0	137,267	137,267
	FTE	0.85	2.70	3.00	3.00		3.00	3.00
V72793	CHEM DEPENDENCY COUNS	19,269	0	0	40,435	40,435	40,435	40,435
	FTE	0.46	0.00	0.00	1.00		1.00	1.00
V73232	DHHS RESOURCE DEVELOPER	0	209,963	309,757	310,000	310,000	310,000	310,000
	FTE	0.00	4.29	6.40	6.00		6.00	6.00
V73311	DHHS QUALITY CONTROL UNIT	0	0	162	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V73683	CHILD SUPPORT	275,690	233,284	227,768	230,000	230,000	230,000	230,000
	FTE	6.23	5.21	5.00	5.00		5.00	5.00
V73684	DO NOT USE-	35,888	0	0	0	0	0	0
	FTE	0.63	0.00	0.00	0.00		0.00	0.00
V73710	DHHS FOOD DISTRIBUTION	31,909	40,618	43,331	0	0	0	0
	FTE	0.72	1.00	1.00	0.00		0.00	0.00
V73940	DD COMMUNITY SVS PROG	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
V74814	PSYCHOLOGIST III	0	0	50,402	74,986	74,986	74,986	74,986
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	131,114	100,138	103,382	112,828	56,905	112,828	112,828
	FTE	2.39	1.85	1.95	2.00		2.00	2.00
V76753	YOUTH SECURITY	0	0	587,974	1,009,028	399,222	1,009,028	1,009,028
	FTE	0.00	0.00	15.05	25.00		25.00	25.00
V76814	DO NOT USE - PSYCHOLOGIST	74,353	71,070	22,363	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V77045	RECREATION MANAGER	0	0	68,355	103,956	43,370	103,956	103,956
	FTE	0.00	0.00	1.36	2.00		2.00	2.00
V78872	DO NOT USE-DHHS SVC	838	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
V79824	DO NOT USE-RECREATION	0	4,033	0	0	0	0	0
	FTE	0.00	0.11	0.00	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V79825	DO NOT USE - RECREATION	60,075	83,483	32,523	0	0	0	0
	FTE	1.04	1.62	0.64	0.00		0.00	0.00
V80230	FOOD SERVICE MANAGER	34,619	31,221	31,673	32,639	32,639	32,639	32,639
	FTE	1.09	1.00	1.00	1.00		1.00	1.00
V80311	FOOD SERVICE DIRECTOR I	50,383	48,604	49,308	50,814	0	50,814	50,814
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	47,458	51,135	33,394	36,747	36,747	36,747	36,747
	FTE	0.51	1.41	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>9,691,667</b>	<b>8,879,054</b>	<b>8,878,819</b>	<b>9,064,227</b>	<b>8,073,258</b>	<b>9,064,227</b>	<b>9,064,227</b>
	<b>FTE</b>	<b>216.33</b>	<b>201.80</b>	<b>201.93</b>	<b>204.50</b>		<b>204.50</b>	<b>204.50</b>
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>								
X25112	INSURANCE ANALYST II	0	626	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
X62710	CHILD CARE/SVS INSPEC SPEC	820	0	1,210	0	0	0	0
	FTE	0.02	0.00	0.03	0.00		0.00	0.00
X62720	DO NOT USE - HLTH LIC SPEC	0	873	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		<b>820</b>	<b>1,499</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.02</b>	<b>0.05</b>	<b>0.03</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	663	0	0	0	0
	FTE	0.00	0.00	-0.05	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H04 - CHILDREN AND Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	663	0	0	0	0
	<b>FTE</b>	0.00	0.00	-0.05	0.00		0.00	0.00
<b>Subtotal: H04 - CHILDREN AND FAMILY</b>		72,239,037	66,877,611	65,985,272	74,450,496	68,518,465	76,670,643	79,017,205
<b>Subtotal FTE: H04 - CHILDREN AND</b>		1999.61	1824.49	1806.52	2128.10		2198.35	2272.60
<b>Total</b>		72,239,037	66,877,611	65,985,272	74,450,496	68,518,465	76,670,643	79,017,205
<b>FTE</b>		1,999.61	1,824.49	1,806.52	2,128.10		2,198.35	2,272.60

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Program: 250 - JUVENILE SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The overall budget of the Office of Juvenile Services is identified as Program 250. Appropriations made by the Nebraska Legislature to the Office of Juvenile Services Program 250 are then allocated to specific sub-programs as follows:

Program 315 – Central Office Administrative and Operating Costs

Program 345 – Juvenile Community Based Services

Program 364 – Juvenile Parole

Program 371 – Youth Rehabilitation and Treatment Center – Geneva

Program 374 – Youth Rehabilitation and Treatment Center - Kearney

**PROGRAM OBJECTIVES:**

The objectives for each sub-program within Program 250 are presented within each sub-program.

**PERFORMANCE MEASURES:**

The performance measures for each sub-program within Program 250 are presented within each sub-program.

**Attachments:**

Performance Measures - H04 - Program 250 - Juvenile Services.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: DAS Budget Instruction increases and 24 hour facility inflationary increases.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 264 - CHILDREN AND FAMILY SVS ADM**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The primary purpose of Program 264 is to administer the Division of Children and Family Services (DCFS) Central Administrative Office. Program 264 supports the salaries, benefits, and operating expenses of the administrative staff of the Division of Children and Family Services (DCFS), including the Division Director, the Division administrator, the Division Financial Officer and the Division Research, Planning and Evaluation Administrator.

**PROGRAM OBJECTIVES:**

The objective of the Children and Family Services Administration is to administer, support and collaborate with the other programs within the Division.

The Division's top priorities include:

- Protection and Safety to strengthen child welfare and juvenile services; and
- ACCESSNebraska to successfully change how we best serve Nebraskans

Some of the main objectives for the Division of Children and Family Services include the following: 1) to help children, youth and families be safe from abuse, neglect and exploitation; experience stability and permanence in living arrangements; reach their physical, mental and educational potential; meet their basic subsistence needs; avoid or prevent unnecessary out of home care or institutionalization; access health care, support services and health support information when they have special care needs; 2) to safely reduce the number of State wards; 3) to safely transition the number of children served in out-of-home placement and increase the use of in-home services (reunification); 4) to improve the State's performance on the federal Child and Family Services Review (CFSR) outcomes.

Additional objectives include: 5) TANF/Employment First Program-Federal Work Participation Rate; 6) SNAP Benefit accuracy measurement; 7) Child Support Enforcement-meet or exceed federal standards; 8) to build stronger collaborations and partnerships with other stakeholders through performance based contracting; 9) to conduct business with transparency; and 10) to operate the Division with accountability, accessibility, and effective program and service delivery utilizing resources in the most cost efficient manner.

**PERFORMANCE MEASURES:**

Administrative staff within DCFS will be measured by the Division's ability to meet federal and state performance measures.

Staff performance will be measured by: 1) performing at a "meets expectations" or "exceeds expectations" on his/her annual employee performance evaluation; and 2) whether or not the Division objectives are achieved in the next 4 years.

**Attachments:**

Performance Measures - H04 - Program 264 - Children and Family Administrator.xlsx

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 264 - CHILDREN AND FAMILY SVS ADM**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.



# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 264 - CHILDREN AND FAMILY SVS ADM

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	6.02	6.00	5.58		7.00	7.00	7.00
511100 PERMANENT SALARIES-	368,958	372,691	335,696	17,296	475,636	475,636	475,636
511800 COMPENSATORY TIME PAID	6	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>368,964</b>	<b>372,691</b>	<b>335,696</b>	<b>17,296</b>	<b>475,636</b>	<b>475,636</b>	<b>475,636</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	27,629	27,908	27,593	1,295	33,162	33,162	33,162
515200 FICA EXPENSE	27,325	27,190	25,350	1,293	32,900	32,900	32,900
515400 LIFE & ACCIDENT INS EXP	69	72	59	0	91	91	91
515500 HEALTH INSURANCE	24,639	24,413	21,545	0	28,350	28,350	28,350
516100 EMPLOYEE RELOCATION	0	0	3,540	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>79,662</b>	<b>79,582</b>	<b>78,087</b>	<b>2,588</b>	<b>94,503</b>	<b>94,503</b>	<b>94,503</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	448,625	452,273	413,783	19,884	570,139	570,139	570,139
	<b>448,625</b>	<b>452,273</b>	<b>413,783</b>	<b>19,884</b>	<b>570,139</b>	<b>570,139</b>	<b>570,139</b>
<b>OPERATING EXPENSES</b>							
521200 COM EXPENSE -	0	0	0	0	0	0	0
521300 FREIGHT EXPENSE	32	0	0	0	0	0	0
521500 PUBLICATION & PRINT EXP	363	0	7,612	0	0	0	0
521900 AWARDS EXPENSE	77	0	112	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	30	0	363	0	0	0	0
522200 CONFERENCE	0	0	1,140	0	1,951	1,951	1,951
522500 EMPLOYEE MOVING	0	0	2,445	0	0	0	0
522600 JOB APPLICANT EXPENSE	0	0	4,534	0	0	0	0

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 264 - CHILDREN AND FAMILY SVS ADM**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
524700 RENT EXP-OTHER REAL	0	0	100	0	0	0	0
531100 OFFICE SUPPLIES EXPENSE	36	30	125	0	0	0	0
532100 NON-CAPITALIZED ASSET	0	655	650	0	0	0	0
533100 HOUSEHOLD & INSTIT EXP	0	0	28	0	0	0	0
533900 FOOD EXPENSE	15	79	185	0	0	0	0
539300 THIRD PARTY REIMB	-22	0	0	0	0	0	0
541700 LEGAL RELATED EXPENSE	1,639	123	5	0	0	0	0
542100 SOS TEMP SERV -	0	0	12,751	0	0	0	0
547100 EDUCATIONAL SERVICES	0	0	14	0	0	0	0
547906 VERIFICATIONS	208	0	0	0	0	0	0
548700 REFUSE/RECYCLING	0	0	20	0	0	0	0
554900 OTHER CONTRACTUAL	1,000	1,000	0	13,308	0	0	0
555200 NON-CAPITALIZED	0	0	481	0	0	0	0
556300 SURETY & NOTARY BONDS	40	0	0	0	0	0	0
559100 OTHER OPERATING EXP	0	0	1,069	0	15,495	15,495	15,495
<b>Subtotal OPER EXPENSES</b>	<b>3,417</b>	<b>1,887</b>	<b>31,633</b>	<b>13,308</b>	<b>17,446</b>	<b>17,446</b>	<b>17,446</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	60	333	1,220	0	0	0	0
571600 MEALS-NOT TRAVEL	35	555	551	0	0	0	0
572100 COMMERCIAL	504	0	396	0	0	0	0
573100 STATE-OWNED TRANSPORT	3,486	0	1,328	0	0	0	0
574500 PERSONAL VEHICLE	141	0	1,429	0	3,000	3,000	3,000
575100 MISC TRAVEL EXPENSE	48	0	6	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>4,275</b>	<b>888</b>	<b>4,930</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 264 - CHILDREN AND FAMILY SVS ADM

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL REQUEST (OPS)</b>	<b>456,318</b>	<b>455,049</b>	<b>450,347</b>	<b>33,192</b>	<b>590,585</b>	<b>590,585</b>	<b>590,585</b>
<b>OPERATIONS FUNDING</b>							
General Fund	456,233	455,049	450,347	33,192	590,585	590,585	590,585
Cash Fund	0	0	0	0	0	0	0
Federal Fund	85	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>456,318</b>	<b>455,049</b>	<b>450,347</b>	<b>33,192</b>	<b>590,585</b>	<b>590,585</b>	<b>590,585</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 264 - CHILDREN AND FAMILY SVS ADM**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	105	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	105	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 264 - CHILDREN AND FAMILY SVS ADM

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	456,233	455,154	450,347	33,192	590,585	590,585	590,585
Cash Fund	0	0	0	0	0	0	0
Federal Fund	85	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>456,318</b>	<b>455,154</b>	<b>450,347</b>	<b>33,192</b>	<b>590,585</b>	<b>590,585</b>	<b>590,585</b>
<b>Personal Service Limit</b>	<b>368,964</b>	<b>372,691</b>	<b>335,696</b>	<b>17,296</b>	<b>475,636</b>	<b>475,636</b>	<b>475,636</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>456,318</b>	<b>455,154</b>	<b>450,347</b>	<b>33,192</b>	<b>590,585</b>	<b>590,585</b>	<b>590,585</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>456,318</b>	<b>455,154</b>	<b>450,347</b>	<b>33,192</b>	<b>590,585</b>	<b>590,585</b>	<b>590,585</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 264 - CHILDREN AND FAMILY SVS ADM

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72172	SOCIAL SERVICES WORKER	0	0	1,417	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		0	0	1,417	0	0	0	0
<b>Subtotal FTE</b>		0.00	0.00	0.04	0.00		0.00	0.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09122	ADMINISTRATIVE ASSISTANT II	37,158	35,851	27,567	122,000	122,000	122,000	122,000
	FTE	1.04	1.00	0.77	2.00		2.00	2.00
<b>Subtotal: K - CONFIDENTIAL</b>		37,158	35,851	27,567	122,000	122,000	122,000	122,000
<b>Subtotal FTE</b>		1.04	1.00	0.77	2.00		2.00	2.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	122,667	118,333	144,567	140,000	140,000	140,000	140,000
	FTE	1.04	1.00	1.08	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	153,030	163,501	131,388	157,636	157,636	157,636	157,636
	FTE	1.86	2.00	1.69	2.00		2.00	2.00
<b>Subtotal: N - NONCLASSIFIED</b>		275,696	281,834	275,955	297,636	297,636	297,636	297,636
<b>Subtotal FTE</b>		2.90	3.00	2.77	3.00		3.00	3.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	23,561	23,099	23,296	23,500	23,500	23,500	23,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01412	SECRETARY II	32,542	31,906	32,178	32,500	32,500	32,500	32,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 264 - CHILDREN AND FAMILY SVS ADM

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: S - ADMINISTRATIVE</b>		56,104	55,005	55,474	56,000	56,000	56,000	56,000
	<b>Subtotal FTE</b>	2.08	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: 264 - CHILDREN AND FAMILY</b>		368,958	372,691	360,413	475,636	475,636	475,636	475,636
	<b>Subtotal FTE: 264 - CHILDREN AND</b>	6.02	6.00	5.58	7.00		7.00	7.00
<b>Total</b>		368,958	372,691	360,413	475,636	475,636	475,636	475,636
	<b>FTE</b>	6.02	6.00	5.58	7.00		7.00	7.00

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 264 - CHILDREN AND FAMILY SVS ADM

Subprogram: 000 - CHILDREN AND FAMILY SERVICES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	6.02	6.00	5.58		7.00	7.00	7.00
511100 PERMANENT SALARIES-	368,958	372,691	335,696	17,296	475,636	475,636	475,636
511800 COMPENSATORY TIME PAID	6	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>368,964</b>	<b>372,691</b>	<b>335,696</b>	<b>17,296</b>	<b>475,636</b>	<b>475,636</b>	<b>475,636</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	27,629	27,908	27,593	1,295	33,162	33,162	33,162
515200 FICA EXPENSE	27,325	27,190	25,350	1,293	32,900	32,900	32,900
515400 LIFE & ACCIDENT INS EXP	69	72	59	0	91	91	91
515500 HEALTH INSURANCE	24,639	24,413	21,545	0	28,350	28,350	28,350
516100 EMPLOYEE RELOCATION	0	0	3,540	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>79,662</b>	<b>79,582</b>	<b>78,087</b>	<b>2,588</b>	<b>94,503</b>	<b>94,503</b>	<b>94,503</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	448,625	452,273	413,783	19,884	570,139	570,139	570,139
	<b>448,625</b>	<b>452,273</b>	<b>413,783</b>	<b>19,884</b>	<b>570,139</b>	<b>570,139</b>	<b>570,139</b>
<b>OPERATING EXPENSES</b>							
521200 COM EXPENSE -	0	0	0	0	0	0	0
521300 FREIGHT EXPENSE	32	0	0	0	0	0	0
521500 PUBLICATION & PRINT EXP	363	0	7,612	0	0	0	0
521900 AWARDS EXPENSE	77	0	112	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	30	0	363	0	0	0	0
522200 CONFERENCE	0	0	1,140	0	1,951	1,951	1,951



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 264 - CHILDREN AND FAMILY SVS ADM

Subprogram: 000 - CHILDREN AND FAMILY SERVICES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
522500 EMPLOYEE MOVING	0	0	2,445	0	0	0	0
522600 JOB APPLICANT EXPENSE	0	0	4,534	0	0	0	0
524700 RENT EXP-OTHER REAL	0	0	100	0	0	0	0
531100 OFFICE SUPPLIES EXPENSE	36	30	125	0	0	0	0
532100 NON-CAPITALIZED ASSET	0	655	650	0	0	0	0
533100 HOUSEHOLD & INSTIT EXP	0	0	28	0	0	0	0
533900 FOOD EXPENSE	15	79	185	0	0	0	0
539300 THIRD PARTY REIMB	-22	0	0	0	0	0	0
541700 LEGAL RELATED EXPENSE	1,639	123	5	0	0	0	0
542100 SOS TEMP SERV -	0	0	12,751	0	0	0	0
547100 EDUCATIONAL SERVICES	0	0	14	0	0	0	0
547906 VERIFICATIONS	208	0	0	0	0	0	0
548700 REFUSE/RECYCLING	0	0	20	0	0	0	0
554900 OTHER CONTRACTUAL	1,000	1,000	0	13,308	0	0	0
555200 NON-CAPITALIZED	0	0	481	0	0	0	0
556300 SURETY & NOTARY BONDS	40	0	0	0	0	0	0
559100 OTHER OPERATING EXP	0	0	1,069	0	15,495	15,495	15,495
<b>Subtotal OPER EXPENSES</b>	<b>3,417</b>	<b>1,887</b>	<b>31,633</b>	<b>13,308</b>	<b>17,446</b>	<b>17,446</b>	<b>17,446</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	60	333	1,220	0	0	0	0
571600 MEALS-NOT TRAVEL	35	555	551	0	0	0	0
572100 COMMERCIAL	504	0	396	0	0	0	0
573100 STATE-OWNED TRANSPORT	3,486	0	1,328	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 264 - CHILDREN AND FAMILY SVS ADM

Subprogram: 000 - CHILDREN AND FAMILY SERVICES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
574500 PERSONAL VEHICLE	141	0	1,429	0	3,000	3,000	3,000
575100 MISC TRAVEL EXPENSE	48	0	6	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>4,275</b>	<b>888</b>	<b>4,930</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>456,318</b>	<b>455,049</b>	<b>450,347</b>	<b>33,192</b>	<b>590,585</b>	<b>590,585</b>	<b>590,585</b>
<b>OPERATIONS FUNDING</b>							
General Fund	456,233	455,049	450,347	33,192	590,585	590,585	590,585
Cash Fund	0	0	0	0	0	0	0
Federal Fund	85	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>456,318</b>	<b>455,049</b>	<b>450,347</b>	<b>33,192</b>	<b>590,585</b>	<b>590,585</b>	<b>590,585</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 264 - CHILDREN AND FAMILY SVS ADM

Subprogram: 000 - CHILDREN AND FAMILY SERVICES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	105	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	105	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 264 - CHILDREN AND FAMILY SVS ADM

Subprogram: 000 - CHILDREN AND FAMILY SERVICES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	456,233	455,154	450,347	33,192	590,585	590,585	590,585
Cash Fund	0	0	0	0	0	0	0
Federal Fund	85	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>456,318</b>	<b>455,154</b>	<b>450,347</b>	<b>33,192</b>	<b>590,585</b>	<b>590,585</b>	<b>590,585</b>
<b>Personal Service Limit</b>	<b>368,964</b>	<b>372,691</b>	<b>335,696</b>	<b>17,296</b>	<b>475,636</b>	<b>475,636</b>	<b>475,636</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>456,318</b>	<b>455,154</b>	<b>450,347</b>	<b>33,192</b>	<b>590,585</b>	<b>590,585</b>	<b>590,585</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>456,318</b>	<b>455,154</b>	<b>450,347</b>	<b>33,192</b>	<b>590,585</b>	<b>590,585</b>	<b>590,585</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 264 - CHILDREN AND FAMILY SVS ADM**

**Subprogram: 000 - CHILDREN AND FAMILY SERVICES ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72172	SOCIAL SERVICES WORKER	0	0	1,417	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		0	0	1,417	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.04	0.00		0.00	0.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09122	ADMINISTRATIVE ASSISTANT II	37,158	35,851	27,567	122,000	122,000	122,000	122,000
	FTE	1.04	1.00	0.77	2.00		2.00	2.00
<b>Subtotal: K - CONFIDENTIAL</b>		37,158	35,851	27,567	122,000	122,000	122,000	122,000
	<b>FTE</b>	1.04	1.00	0.77	2.00		2.00	2.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	122,667	118,333	144,567	140,000	140,000	140,000	140,000
	FTE	1.04	1.00	1.08	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	153,030	163,501	131,388	157,636	157,636	157,636	157,636
	FTE	1.86	2.00	1.69	2.00		2.00	2.00
<b>Subtotal: N - NONCLASSIFIED</b>		275,696	281,834	275,955	297,636	297,636	297,636	297,636
	<b>FTE</b>	2.90	3.00	2.77	3.00		3.00	3.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	23,561	23,099	23,296	23,500	23,500	23,500	23,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01412	SECRETARY II	32,542	31,906	32,178	32,500	32,500	32,500	32,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 264 - CHILDREN AND FAMILY SVS ADM**

**Subprogram: 000 - CHILDREN AND FAMILY SERVICES ADMIN**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: S - ADMINISTRATIVE</b>	56,104	55,005	55,474	56,000	56,000	56,000	56,000
<b>FTE</b>	2.08	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: 000 - CHILDREN AND FAMILY</b>	368,958	372,691	360,413	475,636	475,636	475,636	475,636
<b>Subtotal FTE: 000 - CHILDREN AND</b>	6.02	6.00	5.58	7.00		7.00	7.00
<b>Total</b>	368,958	372,691	360,413	475,636	475,636	475,636	475,636
<b>FTE</b>	6.02	6.00	5.58	7.00		7.00	7.00

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 265 - PROTECTION AND SAFETY

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### **PROGRAM DESCRIPTION:**

The primary purpose of Program 265 is to financially support the administration and the service delivery system of the Protection and Safety Section within the Division of Children and Family Services.

Program 265 supports the salaries, benefits, and operating expenses of the administrative staff from CFS Central Office and the five Service Areas. The administration priorities include providing leadership, management, and delivery of the statewide protective services (child and adult) system from hotline to discharge planning. The target population served include abuse/neglect children, status offenders, Office of Juvenile Service Youth and vulnerable adults.

### **PROGRAM OBJECTIVES:**

The objectives of Program 265 are: 1) Children are protected from abuse and neglect and children are safely maintained in their homes whenever possible and appropriate; 2) Youth are provided the services, supports and supervision needed to reduce or eliminate their risks to reoffend, so the community is safe from dangerous delinquent behavior; 3) Children have permanency and stability in their living situations and the continuity of family relationships and connections is preserved for families; and 4) Families have enhanced capacity to provide for their children's needs. Children receive appropriate services to meet their educational, physical, and mental health needs.

The APS Act established a program designed to meet the needs of vulnerable adults and to assure the availability of the program to all eligible persons. It places authority and responsibility for investigations and interventions in situations of abuse/neglect of vulnerable adults with the Department of Health and Human Services (DHHS) and local law enforcement agencies.

Adult Protective Services investigates reports of vulnerable adult abuse/neglect/exploitation, including self-neglect and intervenes when maltreatment is confirmed. Adult Protective Services are provided with as little disruption to the client's life as possible. Whenever possible, clients are helped to live in the environment of their choice.

### **PERFORMANCE MEASURES:**

Performance measures for Program 265 include decreasing the incidence of child abuse and neglect, decreasing the number of children who are State wards, increasing the number of children who safely live at home, increasing the percentage of children who have fewer than 2 placements within 12 months of removal, increasing the number of children who are safely placed with relatives/kin, increasing the number of children exiting the CFS system beyond the number entering, increasing the number of children who experience academic stability, and meeting the federal outcome measures for absence of recurrent maltreatment and timeliness to adoptions and permanency of reunification.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 265 - PROTECTION AND SAFETY**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

Performance Measures are established by the Federal Administration for Children and Families (ACF). Nebraska's performance in relation to these measures is assessed every five-six years through the Federal Child and Family Services Review [CFSR]. Progress in meeting the Federal Measures is depicted in part on the Department's COMPASS program (Children's Outcomes Measured in Protection and Safety Statistics) and shown on the CFS website.

As of July 1, 2012 the Division of CFS has developed the following specific performance measures:

- A. Safely transition 8% of children from out of home placements to home (reunification) by 6/30/13
- B. Overall reduction of 5% of open active cases to closed/discharged status by 6/30/13

FY2013: The Division of CFS in partnership with the Service Areas has developed and Operation's Plan which identifies system outcomes, measureable goals, and strategies designed to achieve goals and system outcomes. This plan is located on the Division of CFS website and is updated quarterly.

**Attachments:**

Performance Measures - H04 - Program 265 - Protection and Safety Administration.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.



# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 265 - PROTECTION AND SAFETY**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	748.61	664.79	630.74		845.00	845.00	845.00
511100	PERMANENT SALARIES-	27,076,500	24,600,581	23,425,106	1,046,786	29,849,393	29,849,393	29,849,393
511200	TEMPORARY SALARIES-	50,293	87,423	921,284	0	0	0	0
511300	OVERTIME PAYMENTS	227,182	191,829	240,274	0	0	0	0
511400	PREMIUM PAY	209,306	214,181	226,013	0	0	0	0
511500	SHIFT DIFFERENTIAL PYMT	10,797	10,127	11,767	0	0	0	0
511700	EMPLOYEE BONUSES	1,500	1,500	2,000	0	0	0	0
511800	COMPENSATORY TIME PAID	126,356	112,711	123,725	0	0	0	0
511900	SUPPLEMENTAL	0	250	0	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>27,701,934</b>	<b>25,218,602</b>	<b>24,950,169</b>	<b>1,046,786</b>	<b>29,849,393</b>	<b>29,849,393</b>	<b>29,849,393</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	2,075,817	1,884,226	1,797,636	78,216	2,260,900	2,260,900	2,260,900
515200	FICA EXPENSE	1,948,540	1,770,035	1,764,042	73,738	2,306,117	2,306,117	2,306,117
515400	LIFE & ACCIDENT INS EXP	8,441	7,886	7,397	0	8,000	8,000	8,000
515500	HEALTH INSURANCE	5,682,777	5,327,361	4,875,350	0	6,177,211	6,177,211	6,177,211
516300	EMPLOYEE ASSISTANCE	0	9,093	5,210	0	0	0	0
516400	UNEMPLOYM COMP INS EXP	0	0	135	0	0	0	0
519100	OTHER PERSONAL SERV	243	669	1,233	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>9,715,818</b>	<b>8,999,271</b>	<b>8,451,004</b>	<b>151,954</b>	<b>10,752,228</b>	<b>10,752,228</b>	<b>10,752,228</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	37,417,753	34,217,873	33,401,173	1,198,740	40,601,621	40,601,621	40,601,621
		<b>37,417,753</b>	<b>34,217,873</b>	<b>33,401,173</b>	<b>1,198,740</b>	<b>40,601,621</b>	<b>40,601,621</b>	<b>40,601,621</b>
<b>OPERATING EXPENSES</b>								

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 265 - PROTECTION AND SAFETY

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521100	POSTAGE EXPENSE	376,661	429,280	267,166	0	280,000	280,000	280,000
521200	COM EXPENSE -	687,411	1,082,127	705,589	0	750,000	750,000	750,000
521300	FREIGHT EXPENSE	9,720	3,491	4,844	0	5,000	5,000	5,000
521400	DATA PROCESSING	67,461	17,844	35,026	0	35,500	35,500	35,500
521500	PUBLICATION & PRINT EXP	114,296	136,982	120,566	0	125,000	125,000	125,000
521900	AWARDS EXPENSE	2,175	2,224	2,364	0	2,500	2,500	2,500
522100	DUES & SUBSCRIPTION EXP	9,196	1,158	6,536	0	6,500	6,500	6,500
522200	CONFERENCE	1,302	130	325	0	0	0	0
522300	WARDS OF THE STATE EXP	0	16	0	0	0	0	0
523000	VOLUNTEER EXPENSE	0	0	3,955	0	4,000	4,000	4,000
523100	UTILITIES EXPENSE	58,192	78	0	0	0	0	0
523201	NATURAL GAS	0	5,438	634	0	0	0	0
523202	ELECTRICITY	0	11,682	1,745	0	0	0	0
523203	WATER	0	445	60	0	0	0	0
523204	SEWER	0	423	16	0	0	0	0
523219	OTHER UTILITY	0	0	50	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	1,200,212	0	2,920	0	0	0	0
524700	RENT EXP-OTHER REAL	6,550	4,511	1,133	0	0	0	0
524900	RENT EXP-DEPR	25,627	-46	0	0	0	0	0
525100	RENT EXP-OFFICE EQUIP	1,383	1,551	0	0	0	0	0
525400	RENT EXP-COMM EQUIP	75	0	0	0	0	0	0
526100	REP & MAINT-REAL	12,458	2,068	7,727	0	8,000	8,000	8,000
527100	REP & MAINT-OFFICE EQUIP	4,389	4,647	2,747	0	3,000	3,000	3,000
527200	REP & MAINT-MOTOR	19,276	13,390	18,766	0	20,000	20,000	20,000

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 265 - PROTECTION AND SAFETY

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527400	REP & MAINT-DATA PROC	166	80	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	351	242	450	0	0	0	0
527800	REP & MAINT-OTHER	3,077	243	920	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	170,497	161,666	146,818	0	175,000	175,000	175,000
532100	NON-CAPITALIZED ASSET	55,909	23,400	261,799	0	615,802	615,802	615,802
533100	HOUSEHOLD & INSTIT EXP	2,351	3,481	1,203	0	1,500	1,500	1,500
533900	FOOD EXPENSE	0	31	146	0	0	0	0
534600	ED & RECREATIONAL SUP	4,679	6,384	1,115	0	1,250	1,250	1,250
534800	CONST & MAINT SUP EXP	533	0	59	0	0	0	0
534900	MISCELLANEOUS SUP EXP	670	510	896	0	1,000	1,000	1,000
535100	MEDICAL SUPPLIES	71	0	621	0	1,000	1,000	1,000
537100	LABORATORY SUP EXP	0	433	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	24,344	26,746	24,677	0	25,000	25,000	25,000
541500	LEGAL SERVICES EXPENSE	599,455	217,886	234,097	0	250,000	250,000	250,000
541600	GROSS PROCEEDS LEGAL	0	0	789	0	1,000	1,000	1,000
541700	LEGAL RELATED EXPENSE	6,033	4,404	3,503	0	3,500	3,500	3,500
541900	SETTLEMENTS	7,500	0	0	0	0	0	0
542100	SOS TEMP SERV -	164,670	54,517	24,305	0	25,000	25,000	25,000
542200	TEMP SERV - OUTSIDE	1,969	0	0	0	0	0	0
542500	ENGR SVCS-	12,468	1,722	0	0	0	0	0
543200	IT CONSULTING-HW/SW	8,181	2,896	0	0	0	0	0
543500	MGT CONSULTANT	500	0	7,625	0	8,000	8,000	8,000
544300	PSYCHOLOGICAL SERVICES	95	0	0	0	0	0	0
545000	LABORATORY SERVICES	5,604	7,844	13,857	0	14,000	14,000	14,000

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 265 - PROTECTION AND SAFETY

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
545200 MEDICAL ASSESSMENT	42	0	86	0	0	0	0
547100 EDUCATIONAL SERVICES	2,249,066	2,290,553	2,689,824	531,636	2,750,000	2,750,000	2,750,000
547300 INTERPRETER SERVICES	7,953	10,765	5,184	0	5,500	5,500	5,500
547500 MAILING SERVICES	21,173	17,019	31,298	0	32,000	32,000	32,000
547906 VERIFICATIONS	222,890	242,421	246,668	0	300,000	300,000	300,000
547909 PATERNITY	4,140	187	30,914	0	31,000	31,000	31,000
548500 LAWN/LANDSCAPE/SNOW	1,147	1,758	0	0	0	0	0
548600 PEST CONTROL	1,206	420	0	0	0	0	0
548700 REFUSE/RECYCLING	14,494	4,333	58	0	0	0	0
548800 FIRE EXTINGUISHERS	223	223	143	0	0	0	0
549200 JANITORIAL SERVICES	83,379	29,318	3,858	0	0	0	0
550101 ADMINISTRATIVE	0	0	7,500	0	7,500	7,500	7,500
554900 OTHER CONTRACTUAL	1,991,989	1,748,604	721,582	0	2,925,425	2,925,425	2,925,425
555100 SOFTWARE RENEWAL/MAIN	24	0	5,265	0	0	0	0
555200 NON-CAPITALIZED	62,713	12,773	3,771	0	0	0	0
556100 INSURANCE EXPENSE	117,039	216,020	112,337	0	115,000	115,000	115,000
556300 SURETY & NOTARY BONDS	300	255	143	0	0	0	0
559100 OTHER OPERATING EXP	36,835	41,575	67,571	0	70,000	70,000	70,000
<b>Subtotal OPER EXPENSES</b>	<b>8,480,117</b>	<b>6,846,147</b>	<b>5,831,249</b>	<b>531,636</b>	<b>8,597,977</b>	<b>8,597,977</b>	<b>8,597,977</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	18,053	6,232	8,008	0	8,000	8,000	8,000
572100 COMMERCIAL	949	522	6,315	0	6,300	6,300	6,300
573100 STATE-OWNED TRANSPORT	472,491	571,631	415,558	0	450,000	450,000	450,000
574500 PERSONAL VEHICLE	5,494	10,300	68,722	0	200,000	200,000	200,000

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 265 - PROTECTION AND SAFETY**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
574600 CONTRACTUAL SERV -	17,602	3,189	2,812	0	3,000	3,000	3,000
574700 VOLUNTEER TRAVEL	0	935	5,517	0	5,500	5,500	5,500
575100 MISC TRAVEL EXPENSE	358	254	423	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>514,947</b>	<b>593,062</b>	<b>507,354</b>	<b>0</b>	<b>672,800</b>	<b>672,800</b>	<b>672,800</b>
<b>CAPITAL OUTLAY</b>							
583300 COMPUTER EQUIP &	120,536	34,372	73,683	0	75,000	75,000	75,000
584200 VEHICLES & VEHICLE EQ	0	0	52,100	0	55,000	55,000	55,000
<b>Subtotal CAPITAL OUTLAY</b>	<b>120,536</b>	<b>34,372</b>	<b>125,783</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>46,533,353</b>	<b>41,691,454</b>	<b>39,865,559</b>	<b>1,730,376</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,002,398</b>
<b>OPERATIONS FUNDING</b>							
General Fund	20,379,171	21,054,646	18,928,085	934,020	24,947,604	24,947,604	24,947,604
Cash Fund	109,173	40,920	0	0	0	0	0
Federal Fund	26,045,010	20,595,888	20,937,474	796,356	25,054,794	25,054,794	25,054,794
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>46,533,353</b>	<b>41,691,454</b>	<b>39,865,559</b>	<b>1,730,376</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,002,398</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 265 - PROTECTION AND SAFETY

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	1,174,263	2,730,257	0	0	0	0
599100 OTHER GOVERNMENT AID	102,062	31,858	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>102,062</b>	<b>1,206,121</b>	<b>2,730,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>102,062</b>	<b>1,206,121</b>	<b>2,730,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	102,062	1,206,121	2,730,257	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>102,062</b>	<b>1,206,121</b>	<b>2,730,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 265 - PROTECTION AND SAFETY**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	20,379,171	21,054,646	18,928,085	934,020	24,947,604	24,947,604	24,947,604
Cash Fund	109,173	40,920	0	0	0	0	0
Federal Fund	26,147,072	21,802,009	23,667,731	796,356	25,054,794	25,054,794	25,054,794
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>46,635,415</b>	<b>42,897,575</b>	<b>42,595,815</b>	<b>1,730,376</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,002,398</b>
<b>Personal Service Limit</b>	<b>27,701,934</b>	<b>25,218,602</b>	<b>24,950,169</b>	<b>1,046,786</b>	<b>29,849,393</b>	<b>29,849,393</b>	<b>29,849,393</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>46,635,415</b>	<b>42,897,575</b>	<b>42,595,815</b>	<b>1,730,376</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,002,398</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>46,635,415</b>	<b>42,897,575</b>	<b>42,595,815</b>	<b>1,730,376</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,002,398</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 265 - PROTECTION AND SAFETY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07081	IT BUSINESS SYS ANALYST	199,479	197,158	192,896	200,000	200,000	200,000	200,000
	FTE	4.11	3.99	3.86	4.00		4.00	4.00
A11122	TRAINING SPECIALIST I	0	0	41,130	41,500	41,500	41,500	41,500
	FTE	0.00	0.00	1.06	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		199,479	197,158	234,026	241,500	241,500	241,500	241,500
<b>Subtotal FTE</b>		4.11	3.99	4.92	5.00		5.00	5.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72171	SOCIAL SERVICES TRAINEE	516	4,395	7,636	0	0	0	0
	FTE	0.02	0.16	0.27	0.00		0.00	0.00
C72172	SOCIAL SERVICES WORKER	25,120	14,699	36,103	40,000	40,000	40,000	40,000
	FTE	0.77	0.44	0.91	1.00		1.00	1.00
C72230	DHHS ELIGIBILITY TECHNICIAN	105,080	26,845	27,074	27,100	27,100	27,100	27,100
	FTE	3.52	1.00	1.00	1.00		1.00	1.00
C72311	CHILD/FAMILY SVS SPEC	1,051,387	701,265	830,555	850,000	850,000	850,000	850,000
	FTE	36.32	24.08	28.37	30.00		30.00	30.00
C72312	CHILD/FAMILY SVS SPECIALIST	14,439,328	12,764,898	9,990,690	16,712,613	17,008,538	16,712,613	16,712,613
	FTE	414.28	360.32	279.43	485.00		485.00	485.00
C72330	CHILD AND FAMILY OUTCOME	0	283,075	1,700,912	1,750,000	1,750,000	1,750,000	1,750,000
	FTE	0.00	7.72	46.65	50.00		50.00	50.00
C72831	DD SERVICE COORDINATOR	0	567	1,469	0	0	0	0
	FTE	0.00	0.08	0.04	0.00		0.00	0.00



# Program Permanent Salaries Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 265 - PROTECTION AND SAFETY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C73210	DHHS PROGRAM SPECIALIST	800,953	816,235	826,726	900,000	900,000	900,000	900,000
	FTE	17.80	17.77	17.79	20.00		20.00	20.00
C73231	DHHS RESOURCE DEVELOPER	2,574,483	2,410,150	2,460,308	2,500,000	2,500,000	2,500,000	2,500,000
	FTE	70.40	64.86	65.88	68.00		68.00	68.00
C73232	DO NOT USE -	68,433	19,300	0	0	0	0	0
	FTE	1.93	0.54	0.00	0.00		0.00	0.00
C73240	DO NOT USE-COMMUNITY	0	52,763	25,437	0	0	0	0
	FTE	0.00	1.46	0.70	0.00		0.00	0.00
C73260	DHHS PROGRAM	53,440	51,839	52,750	52,750	52,750	52,750	52,750
	FTE	1.02	0.99	1.00	1.00		1.00	1.00
C78871	DO NOT USE - DHHS SVC	2,356	0	0	0	0	0	0
	FTE	1.13	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>19,121,096</b>	<b>17,146,032</b>	<b>15,959,659</b>	<b>22,832,463</b>	<b>23,128,388</b>	<b>22,832,463</b>	<b>22,832,463</b>
	<b>Subtotal FTE</b>	<b>547.19</b>	<b>479.42</b>	<b>442.04</b>	<b>656.00</b>		<b>656.00</b>	<b>656.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09701	DO NOT USE-CFS SERVICE	0	66,957	258,947	0	0	0	0
	FTE	0.00	1.15	4.36	0.00		0.00	0.00
G09702	DO NOT USE-CFS SERVICE	0	18,447	69,997	0	0	0	0
	FTE	0.00	0.24	0.93	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	1,027,803	950,511	53,030	0	0	0	0
	FTE	17.20	15.92	0.80	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	364,543	284,123	17,507	0	0	0	0
	FTE	5.38	3.97	0.26	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

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Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 265 - PROTECTION AND SAFETY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G72400	DIRECTOR OF SOCIAL WORK	0	-195	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
G78701	CFS SERVICE DELIVERY ADM I	0	0	633,762	650,000	650,000	650,000	650,000
	FTE	0.00	0.00	10.72	12.00		12.00	12.00
G78702	CFS SERVICE DELIVERY ADM II	0	0	140,891	150,000	150,000	150,000	150,000
	FTE	0.00	0.00	1.91	2.00		2.00	2.00
G78801	DHHS ADMINISTRATOR I	0	0	151,416	160,000	160,000	160,000	160,000
	FTE	0.00	0.00	2.37	3.00		3.00	3.00
<b>Subtotal: G - MANAGEMENT</b>		1,392,346	1,319,843	1,325,550	960,000	960,000	960,000	960,000
<b>Subtotal FTE</b>		22.58	21.28	21.35	17.00		17.00	17.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01412	SECRETARY II	0	0	320	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
K01841	STAFF ASSISTANT I	0	0	19,927	25,000	25,000	25,000	25,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
K09111	DO NOT USE - STAFF	30,062	29,000	9,357	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	0	0	23,052	0	0	0	0
	FTE	0.00	0.00	0.77	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		30,062	29,000	52,656	25,000	25,000	25,000	25,000
<b>Subtotal FTE</b>		1.04	1.00	1.78	1.00		1.00	1.00

**Bargaining Unit: N - NONCLASSIFIED**

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## PROGRAM: 265 - PROTECTION AND SAFETY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N00310	DHHS SERVICE AREA ADMIN	173,529	199,477	108,768	130,000	130,000	130,000	130,000
	FTE	1.73	2.00	1.10	2.00		2.00	2.00
N00700	DISCRETIONARY NON-	111,525	89,213	191,673	200,000	200,000	200,000	200,000
	FTE	1.33	1.00	1.92	2.00		2.00	2.00
<b>Subtotal: N - NONCLASSIFIED</b>		285,054	288,691	300,441	330,000	330,000	330,000	330,000
	<b>Subtotal FTE</b>	3.06	3.00	3.02	4.00		4.00	4.00
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66441	CORRECTIONS UNIT	0	0	998	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		0	0	998	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.00	0.03	0.00		0.00	0.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R01610	CLIENT INTAKE CLERK	0	0	0	0	0	0	0
	FTE	0.06	0.00	0.00	0.00		0.00	0.00
R07111	DO NOT USE - DATA ENTRY	0	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R09111	DO NOT USE - STAFF ASST I	406	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
R19810	DHHS PAYMENTS REVIEWER	0	0	554	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
R72110	CASE AIDE	0	419	1,969	0	0	0	0
	FTE	0.00	0.02	0.08	0.00		0.00	0.00

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## PROGRAM: 265 - PROTECTION AND SAFETY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R72111	FAMILY SUPPORT SPECIALIST	0	0	3,309	0	0	0	0
	FTE	0.00	0.00	0.12	0.00		0.00	0.00
R72311	CHILD/FAMILY SVS SPEC	0	0	3,238	0	0	0	0
	FTE	0.00	0.00	0.08	0.00		0.00	0.00
R72312	CHILD/FAMILY SVS SPECIALIST	0	0	37,539	0	0	0	0
	FTE	0.00	0.00	1.12	0.00		0.00	0.00
R72313	CHILD/FAMILY SVS SPEC SUPV	0	0	852	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
R73231	DHHS RESOURCE DEVELOPER	0	0	1,197	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
R78701	CFS SERVICE DELIVERY ADM I	0	0	3,076	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		406	419	51,735	0	0	0	0
	<b>Subtotal FTE</b>	0.09	0.02	1.54	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	9,355	13,582	36,513	45,000	45,000	45,000	45,000
	FTE	0.42	0.62	1.39	2.00		2.00	2.00
S01312	WORD PROCESSING	29,259	28,686	28,930	28,930	28,930	28,930	28,930
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01411	SECRETARY I	58,665	48,460	11,334	27,000	27,000	27,000	27,000
	FTE	2.25	1.86	0.38	1.00		1.00	1.00
S01412	SECRETARY II	0	0	96	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

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Job Code	Job Title		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01511	SWITCHBOARD		0	0	32,115	40,000	40,000	40,000	40,000
		FTE	0.00	0.00	1.54	2.00		2.00	2.00
S01610	CLIENT INTAKE CLERK		165,818	966	0	0	0	0	0
		FTE	6.85	0.00	0.00	0.00		0.00	0.00
S01841	STAFF ASSISTANT I		0	0	296,893	325,000	325,000	325,000	325,000
		FTE	0.00	0.00	10.45	12.00		12.00	12.00
S01842	STAFF ASSISTANT II		0	0	50,476	50,500	50,500	50,500	50,500
		FTE	0.00	0.00	1.38	2.00		2.00	2.00
S09111	DO NOT USE - STAFF ASST I		462,930	402,252	123,495	0	0	0	0
		FTE	15.23	13.50	4.39	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II		74,630	73,216	22,656	0	0	0	0
		FTE	2.08	2.00	0.62	0.00		0.00	0.00
S19111	ACCOUNTING CLERK I		3,745	66,221	125,327	130,000	130,000	130,000	130,000
		FTE	0.17	3.00	5.34	6.00		6.00	6.00
S19112	ACCOUNTING CLERK II		0	0	12,910	25,000	25,000	25,000	25,000
		FTE	0.00	0.00	0.48	1.00		1.00	1.00
S19810	DHHS PAYMENTS REVIEWER		0	0	747	0	0	0	0
		FTE	0.00	0.00	0.03	0.00		0.00	0.00
S72110	CASE AIDE		1,290,061	1,248,975	1,283,698	1,350,000	1,350,000	1,350,000	1,350,000
		FTE	55.56	51.99	52.73	60.00		60.00	60.00
<b>Subtotal: S - ADMINISTRATIVE</b>			<b>2,094,463</b>	<b>1,882,358</b>	<b>2,025,191</b>	<b>2,021,430</b>	<b>2,021,430</b>	<b>2,021,430</b>	<b>2,021,430</b>
<b>Subtotal FTE</b>			<b>83.60</b>	<b>73.97</b>	<b>79.73</b>	<b>87.00</b>		<b>87.00</b>	<b>87.00</b>

**Bargaining Unit: V - SUPERVISORY**

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**Budget Cycle: 2013-2015 Biennium**

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## PROGRAM: 265 - PROTECTION AND SAFETY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V01120	OFFICE SUPERVISOR	55,165	51,800	41,435	65,000	65,000	65,000	65,000
	FTE	1.69	1.83	1.44	2.00		2.00	2.00
V01413	SECRETARY/ADMINISTRATIVE	32,053	1,028	0	0	0	0	0
	FTE	0.96	0.03	0.00	0.00		0.00	0.00
V01842	STAFF ASSISTANT II	0	0	74,374	75,000	75,000	75,000	75,000
	FTE	0.00	0.00	2.07	2.00		2.00	2.00
V07091	IT SUPERVISOR	0	0	173	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
V09112	DO NOT USE - STAFF ASST II	39,701	80,743	34,447	0	0	0	0
	FTE	1.12	2.34	0.96	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	42,088	40,572	65,330	80,000	80,000	80,000	80,000
	FTE	1.04	1.00	1.77	2.00		2.00	2.00
V09122	ADMINISTRATIVE ASSISTANT II	91,184	83,028	90,205	9,000	9,000	9,000	9,000
	FTE	2.46	2.08	2.19	2.00		2.00	2.00
V72174	SOCIAL SERVICES	176,416	84,365	9,558	0	0	0	0
	FTE	3.35	1.66	0.23	0.00		0.00	0.00
V72175	SOCIAL SERVICES UNIT	99,340	53,563	32,076	0	0	0	0
	FTE	1.96	1.05	0.62	0.00		0.00	0.00
V72313	CHILD/FAMILY SVS SPEC SUPV	3,414,745	3,132,018	2,817,220	2,900,000	2,900,000	2,900,000	2,900,000
	FTE	74.32	67.83	60.63	61.00		61.00	61.00
V73232	DHHS RESOURCE DEVELOPER	0	209,963	309,757	310,000	310,000	310,000	310,000
	FTE	0.00	4.29	6.40	6.00		6.00	6.00
V78872	DO NOT USE-DHHS SVC	838	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00

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## PROGRAM: 265 - PROTECTION AND SAFETY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: V - SUPERVISORY</b>		3,951,532	3,737,080	3,474,574	3,439,000	3,439,000	3,439,000	3,439,000
	<b>Subtotal FTE</b>	86.92	82.11	76.31	75.00		75.00	75.00
<b>Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING</b>								
X62710	CHILD CARE/SVS INSPEC SPEC	820	0	1,210	0	0	0	0
	FTE	0.02	0.00	0.03	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING, INSPECTION,</b>		820	0	1,210	0	0	0	0
	<b>Subtotal FTE</b>	0.02	0.00	0.03	0.00		0.00	0.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	663	0	0	0	0
	FTE	0.00	0.00	-0.01	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	663	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.00	-0.01	0.00		0.00	0.00
<b>Subtotal: 265 - PROTECTION AND</b>		27,075,258	24,600,581	23,426,701	29,849,393	30,145,318	29,849,393	29,849,393
	<b>Subtotal FTE: 265 - PROTECTION AND</b>	748.61	664.79	630.74	845.00		845.00	845.00
	<b>Total</b>	27,075,258	24,600,581	23,426,701	29,849,393	30,145,318	29,849,393	29,849,393
	<b>FTE</b>	748.61	664.79	630.74	845.00		845.00	845.00

# Subprogram Request Report - Detail

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Program: 265 - PROTECTION AND SAFETY

Subprogram: 000 - PROTECTION AND SAFETY ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	748.61	664.79	630.74		845.00	845.00	845.00
511100 PERMANENT SALARIES-	27,076,500	24,600,581	23,425,106	1,046,786	29,849,393	29,849,393	29,849,393
511200 TEMPORARY SALARIES-	50,293	87,423	921,284	0	0	0	0
511300 OVERTIME PAYMENTS	227,182	191,829	240,274	0	0	0	0
511400 PREMIUM PAY	209,306	214,181	226,013	0	0	0	0
511500 SHIFT DIFFERENTIAL PYMT	10,797	10,127	11,767	0	0	0	0
511700 EMPLOYEE BONUSES	1,500	1,500	2,000	0	0	0	0
511800 COMPENSATORY TIME PAID	126,356	112,711	123,725	0	0	0	0
511900 SUPPLEMENTAL	0	250	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>27,701,934</b>	<b>25,218,602</b>	<b>24,950,169</b>	<b>1,046,786</b>	<b>29,849,393</b>	<b>29,849,393</b>	<b>29,849,393</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	2,075,817	1,884,226	1,797,636	78,216	2,260,900	2,260,900	2,260,900
515200 FICA EXPENSE	1,948,540	1,770,035	1,764,042	73,738	2,306,117	2,306,117	2,306,117
515400 LIFE & ACCIDENT INS EXP	8,441	7,886	7,397	0	8,000	8,000	8,000
515500 HEALTH INSURANCE	5,682,777	5,327,361	4,875,350	0	6,177,211	6,177,211	6,177,211
516300 EMPLOYEE ASSISTANCE	0	9,093	5,210	0	0	0	0
516400 UNEMPLOYM COMP INS EXP	0	0	135	0	0	0	0
519100 OTHER PERSONAL SERV	243	669	1,233	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>9,715,818</b>	<b>8,999,271</b>	<b>8,451,004</b>	<b>151,954</b>	<b>10,752,228</b>	<b>10,752,228</b>	<b>10,752,228</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	37,417,753	34,217,873	33,401,173	1,198,740	40,601,621	40,601,621	40,601,621



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Subprogram: 000 - PROTECTION AND SAFETY ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
	37,417,753	34,217,873	33,401,173	1,198,740	40,601,621	40,601,621	40,601,621
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	376,661	429,280	267,166	0	280,000	280,000	280,000
521200 COM EXPENSE -	687,411	1,082,127	705,589	0	750,000	750,000	750,000
521300 FREIGHT EXPENSE	9,720	3,491	4,844	0	5,000	5,000	5,000
521400 DATA PROCESSING	67,461	17,844	35,026	0	35,500	35,500	35,500
521500 PUBLICATION & PRINT EXP	114,296	136,982	120,566	0	125,000	125,000	125,000
521900 AWARDS EXPENSE	2,175	2,224	2,364	0	2,500	2,500	2,500
522100 DUES & SUBSCRIPTION EXP	9,196	1,158	6,536	0	6,500	6,500	6,500
522200 CONFERENCE	1,302	130	325	0	0	0	0
522300 WARDS OF THE STATE EXP	0	16	0	0	0	0	0
523000 VOLUNTEER EXPENSE	0	0	3,955	0	4,000	4,000	4,000
523100 UTILITIES EXPENSE	58,192	78	0	0	0	0	0
523201 NATURAL GAS	0	5,438	634	0	0	0	0
523202 ELECTRICITY	0	11,682	1,745	0	0	0	0
523203 WATER	0	445	60	0	0	0	0
523204 SEWER	0	423	16	0	0	0	0
523219 OTHER UTILITY	0	0	50	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	1,200,212	0	2,920	0	0	0	0
524700 RENT EXP-OTHER REAL	6,550	4,511	1,133	0	0	0	0
524900 RENT EXP-DEPR	25,627	-46	0	0	0	0	0
525100 RENT EXP-OFFICE EQUIP	1,383	1,551	0	0	0	0	0
525400 RENT EXP-COMM EQUIP	75	0	0	0	0	0	0

# Subprogram Request Report - Detail

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Budget Cycle: 2013-2015 Biennium

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**Program: 265 - PROTECTION AND SAFETY**

**Subprogram: 000 - PROTECTION AND SAFETY ADMIN**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
526100	REP & MAINT-REAL	12,458	2,068	7,727	0	8,000	8,000	8,000
527100	REP & MAINT-OFFICE EQUIP	4,389	4,647	2,747	0	3,000	3,000	3,000
527200	REP & MAINT-MOTOR	19,276	13,390	18,766	0	20,000	20,000	20,000
527400	REP & MAINT-DATA PROC	166	80	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	351	242	450	0	0	0	0
527800	REP & MAINT-OTHER	3,077	243	920	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	170,497	161,666	146,818	0	175,000	175,000	175,000
532100	NON-CAPITALIZED ASSET	55,909	23,400	261,799	0	615,802	615,802	615,802
533100	HOUSEHOLD & INSTIT EXP	2,351	3,481	1,203	0	1,500	1,500	1,500
533900	FOOD EXPENSE	0	31	146	0	0	0	0
534600	ED & RECREATIONAL SUP	4,679	6,384	1,115	0	1,250	1,250	1,250
534800	CONST & MAINT SUP EXP	533	0	59	0	0	0	0
534900	MISCELLANEOUS SUP EXP	670	510	896	0	1,000	1,000	1,000
535100	MEDICAL SUPPLIES	71	0	621	0	1,000	1,000	1,000
537100	LABORATORY SUP EXP	0	433	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	24,344	26,746	24,677	0	25,000	25,000	25,000
541500	LEGAL SERVICES EXPENSE	599,455	217,886	234,097	0	250,000	250,000	250,000
541600	GROSS PROCEEDS LEGAL	0	0	789	0	1,000	1,000	1,000
541700	LEGAL RELATED EXPENSE	6,033	4,404	3,503	0	3,500	3,500	3,500
541900	SETTLEMENTS	7,500	0	0	0	0	0	0
542100	SOS TEMP SERV -	164,670	54,517	24,305	0	25,000	25,000	25,000
542200	TEMP SERV - OUTSIDE	1,969	0	0	0	0	0	0
542500	ENGR SVCS-	12,468	1,722	0	0	0	0	0

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
543200	IT CONSULTING-HW/SW	8,181	2,896	0	0	0	0	0
543500	MGT CONSULTANT	500	0	7,625	0	8,000	8,000	8,000
544300	PSYCHOLOGICAL SERVICES	95	0	0	0	0	0	0
545000	LABORATORY SERVICES	5,604	7,844	13,857	0	14,000	14,000	14,000
545200	MEDICAL ASSESSMENT	42	0	86	0	0	0	0
547100	EDUCATIONAL SERVICES	2,249,066	2,290,553	2,689,824	531,636	2,750,000	2,750,000	2,750,000
547300	INTERPRETER SERVICES	7,953	10,765	5,184	0	5,500	5,500	5,500
547500	MAILING SERVICES	21,173	17,019	31,298	0	32,000	32,000	32,000
547906	VERIFICATIONS	222,890	242,421	246,668	0	300,000	300,000	300,000
547909	PATERNITY	4,140	187	30,914	0	31,000	31,000	31,000
548500	LAWN/LANDSCAPE/SNOW	1,147	1,758	0	0	0	0	0
548600	PEST CONTROL	1,206	420	0	0	0	0	0
548700	REFUSE/RECYCLING	14,494	4,333	58	0	0	0	0
548800	FIRE EXTINGUISHERS	223	223	143	0	0	0	0
549200	JANITORIAL SERVICES	83,379	29,318	3,858	0	0	0	0
550101	ADMINISTRATIVE	0	0	7,500	0	7,500	7,500	7,500
554900	OTHER CONTRACTUAL	1,991,989	1,748,604	721,582	0	2,925,425	2,925,425	2,925,425
555100	SOFTWARE RENEWAL/MAIN	24	0	5,265	0	0	0	0
555200	NON-CAPITALIZED	62,713	12,773	3,771	0	0	0	0
556100	INSURANCE EXPENSE	117,039	216,020	112,337	0	115,000	115,000	115,000
556300	SURETY & NOTARY BONDS	300	255	143	0	0	0	0
559100	OTHER OPERATING EXP	36,835	41,575	67,571	0	70,000	70,000	70,000
<b>Subtotal OPER EXPENSES</b>		<b>8,480,117</b>	<b>6,846,147</b>	<b>5,831,249</b>	<b>531,636</b>	<b>8,597,977</b>	<b>8,597,977</b>	<b>8,597,977</b>

# Subprogram Request Report - Detail

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	18,053	6,232	8,008	0	8,000	8,000	8,000
572100 COMMERCIAL	949	522	6,315	0	6,300	6,300	6,300
573100 STATE-OWNED TRANSPORT	472,491	571,631	415,558	0	450,000	450,000	450,000
574500 PERSONAL VEHICLE	5,494	10,300	68,722	0	200,000	200,000	200,000
574600 CONTRACTUAL SERV -	17,602	3,189	2,812	0	3,000	3,000	3,000
574700 VOLUNTEER TRAVEL	0	935	5,517	0	5,500	5,500	5,500
575100 MISC TRAVEL EXPENSE	358	254	423	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>514,947</b>	<b>593,062</b>	<b>507,354</b>	<b>0</b>	<b>672,800</b>	<b>672,800</b>	<b>672,800</b>
<b>CAPITAL OUTLAY</b>							
583300 COMPUTER EQUIP &	120,536	34,372	73,683	0	75,000	75,000	75,000
584200 VEHICLES & VEHICLE EQ	0	0	52,100	0	55,000	55,000	55,000
<b>Subtotal CAPITAL OUTLAY</b>	<b>120,536</b>	<b>34,372</b>	<b>125,783</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>46,533,353</b>	<b>41,691,454</b>	<b>39,865,559</b>	<b>1,730,376</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,002,398</b>
<b>OPERATIONS FUNDING</b>							
General Fund	20,379,171	21,054,646	18,928,085	934,020	24,947,604	24,947,604	24,947,604
Cash Fund	109,173	40,920	0	0	0	0	0
Federal Fund	26,045,010	20,595,888	20,937,474	796,356	25,054,794	25,054,794	25,054,794
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>46,533,353</b>	<b>41,691,454</b>	<b>39,865,559</b>	<b>1,730,376</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,002,398</b>

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## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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Subprogram: 000 - PROTECTION AND SAFETY ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	1,174,263	2,730,257	0	0	0	0
599100 OTHER GOVERNMENT AID	102,062	31,858	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>102,062</b>	<b>1,206,121</b>	<b>2,730,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>102,062</b>	<b>1,206,121</b>	<b>2,730,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	102,062	1,206,121	2,730,257	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>102,062</b>	<b>1,206,121</b>	<b>2,730,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	20,379,171	21,054,646	18,928,085	934,020	24,947,604	24,947,604	24,947,604
Cash Fund	109,173	40,920	0	0	0	0	0
Federal Fund	26,147,072	21,802,009	23,667,731	796,356	25,054,794	25,054,794	25,054,794
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>46,635,415</b>	<b>42,897,575</b>	<b>42,595,815</b>	<b>1,730,376</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,002,398</b>
<b>Personal Service Limit</b>	<b>27,701,934</b>	<b>25,218,602</b>	<b>24,950,169</b>	<b>1,046,786</b>	<b>29,849,393</b>	<b>29,849,393</b>	<b>29,849,393</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>46,635,415</b>	<b>42,897,575</b>	<b>42,595,815</b>	<b>1,730,376</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,002,398</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>46,635,415</b>	<b>42,897,575</b>	<b>42,595,815</b>	<b>1,730,376</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,002,398</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

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**Subprogram: 000 - PROTECTION AND SAFETY ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07081	IT BUSINESS SYS ANALYST	199,479	197,158	192,896	200,000	200,000	200,000	200,000
	FTE	4.11	3.99	3.86	4.00		4.00	4.00
A11122	TRAINING SPECIALIST I	0	0	41,130	41,500	41,500	41,500	41,500
	FTE	0.00	0.00	1.06	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		199,479	197,158	234,026	241,500	241,500	241,500	241,500
	<b>FTE</b>	4.11	3.99	4.92	5.00		5.00	5.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72171	SOCIAL SERVICES TRAINEE	516	4,395	7,636	0	0	0	0
	FTE	0.02	0.16	0.27	0.00		0.00	0.00
C72172	SOCIAL SERVICES WORKER	25,120	14,699	36,103	40,000	40,000	40,000	40,000
	FTE	0.77	0.44	0.91	1.00		1.00	1.00
C72230	DHHS ELIGIBILITY TECHNICIAN	105,080	26,845	27,074	27,100	27,100	27,100	27,100
	FTE	3.52	1.00	1.00	1.00		1.00	1.00
C72311	CHILD/FAMILY SVS SPEC	1,051,387	701,265	830,555	850,000	850,000	850,000	850,000
	FTE	36.32	24.08	28.37	30.00		30.00	30.00
C72312	CHILD/FAMILY SVS SPECIALIST	14,439,328	12,764,898	9,990,690	16,712,613	17,008,538	16,712,613	16,712,613
	FTE	414.28	360.32	279.43	485.00		485.00	485.00
C72330	CHILD AND FAMILY OUTCOME	0	283,075	1,700,912	1,750,000	1,750,000	1,750,000	1,750,000
	FTE	0.00	7.72	46.65	50.00		50.00	50.00
C72831	DD SERVICE COORDINATOR	0	567	1,469	0	0	0	0
	FTE	0.00	0.08	0.04	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C73210	DHHS PROGRAM SPECIALIST	800,953	816,235	826,726	900,000	900,000	900,000	900,000
	FTE	17.80	17.77	17.79	20.00		20.00	20.00
C73231	DHHS RESOURCE DEVELOPER	2,574,483	2,410,150	2,460,308	2,500,000	2,500,000	2,500,000	2,500,000
	FTE	70.40	64.86	65.88	68.00		68.00	68.00
C73232	DO NOT USE -	68,433	19,300	0	0	0	0	0
	FTE	1.93	0.54	0.00	0.00		0.00	0.00
C73240	DO NOT USE-COMMUNITY	0	52,763	25,437	0	0	0	0
	FTE	0.00	1.46	0.70	0.00		0.00	0.00
C73260	DHHS PROGRAM	53,440	51,839	52,750	52,750	52,750	52,750	52,750
	FTE	1.02	0.99	1.00	1.00		1.00	1.00
C78871	DO NOT USE - DHHS SVC	2,356	0	0	0	0	0	0
	FTE	1.13	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>19,121,096</b>	<b>17,146,032</b>	<b>15,959,659</b>	<b>22,832,463</b>	<b>23,128,388</b>	<b>22,832,463</b>	<b>22,832,463</b>
	<b>FTE</b>	<b>547.19</b>	<b>479.42</b>	<b>442.04</b>	<b>656.00</b>		<b>656.00</b>	<b>656.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09701	DO NOT USE-CFS SERVICE	0	66,957	258,947	0	0	0	0
	FTE	0.00	1.15	4.36	0.00		0.00	0.00
G09702	DO NOT USE-CFS SERVICE	0	18,447	69,997	0	0	0	0
	FTE	0.00	0.24	0.93	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	1,027,803	950,511	53,030	0	0	0	0
	FTE	17.20	15.92	0.80	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	364,543	284,123	17,507	0	0	0	0
	FTE	5.38	3.97	0.26	0.00		0.00	0.00



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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G72400	DIRECTOR OF SOCIAL WORK	0	-195	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
G78701	CFS SERVICE DELIVERY ADM I	0	0	633,762	650,000	650,000	650,000	650,000
	FTE	0.00	0.00	10.72	12.00		12.00	12.00
G78702	CFS SERVICE DELIVERY ADM II	0	0	140,891	150,000	150,000	150,000	150,000
	FTE	0.00	0.00	1.91	2.00		2.00	2.00
G78801	DHHS ADMINISTRATOR I	0	0	151,416	160,000	160,000	160,000	160,000
	FTE	0.00	0.00	2.37	3.00		3.00	3.00
<b>Subtotal: G - MANAGEMENT</b>		<b>1,392,346</b>	<b>1,319,843</b>	<b>1,325,550</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>	<b>960,000</b>
	<b>FTE</b>	<b>22.58</b>	<b>21.28</b>	<b>21.35</b>	<b>17.00</b>		<b>17.00</b>	<b>17.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01412	SECRETARY II	0	0	320	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
K01841	STAFF ASSISTANT I	0	0	19,927	25,000	25,000	25,000	25,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
K09111	DO NOT USE - STAFF	30,062	29,000	9,357	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	0	0	23,052	0	0	0	0
	FTE	0.00	0.00	0.77	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>30,062</b>	<b>29,000</b>	<b>52,656</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
	<b>FTE</b>	<b>1.04</b>	<b>1.00</b>	<b>1.78</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								

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**Subprogram: 000 - PROTECTION AND SAFETY ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N00310	DHHS SERVICE AREA ADMIN	173,529	199,477	108,768	130,000	130,000	130,000	130,000
	FTE	1.73	2.00	1.10	2.00		2.00	2.00
N00700	DISCRETIONARY NON-	111,525	89,213	191,673	200,000	200,000	200,000	200,000
	FTE	1.33	1.00	1.92	2.00		2.00	2.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>285,054</b>	<b>288,691</b>	<b>300,441</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
	<b>FTE</b>	<b>3.06</b>	<b>3.00</b>	<b>3.02</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66441	CORRECTIONS UNIT	0	0	998	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>0</b>	<b>0</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R01610	CLIENT INTAKE CLERK	0	0	0	0	0	0	0
	FTE	0.06	0.00	0.00	0.00		0.00	0.00
R07111	DO NOT USE - DATA ENTRY	0	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R09111	DO NOT USE - STAFF ASST I	406	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
R19810	DHHS PAYMENTS REVIEWER	0	0	554	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
R72110	CASE AIDE	0	419	1,969	0	0	0	0
	FTE	0.00	0.02	0.08	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 265 - PROTECTION AND SAFETY**

**Subprogram: 000 - PROTECTION AND SAFETY ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R72111	FAMILY SUPPORT SPECIALIST	0	0	3,309	0	0	0	0
	FTE	0.00	0.00	0.12	0.00		0.00	0.00
R72311	CHILD/FAMILY SVS SPEC	0	0	3,238	0	0	0	0
	FTE	0.00	0.00	0.08	0.00		0.00	0.00
R72312	CHILD/FAMILY SVS SPECIALIST	0	0	37,539	0	0	0	0
	FTE	0.00	0.00	1.12	0.00		0.00	0.00
R72313	CHILD/FAMILY SVS SPEC SUPV	0	0	852	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
R73231	DHHS RESOURCE DEVELOPER	0	0	1,197	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
R78701	CFS SERVICE DELIVERY ADM I	0	0	3,076	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		406	419	51,735	0	0	0	0
	<b>FTE</b>	0.09	0.02	1.54	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	9,355	13,582	36,513	45,000	45,000	45,000	45,000
	FTE	0.42	0.62	1.39	2.00		2.00	2.00
S01312	WORD PROCESSING	29,259	28,686	28,930	28,930	28,930	28,930	28,930
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01411	SECRETARY I	58,665	48,460	11,334	27,000	27,000	27,000	27,000
	FTE	2.25	1.86	0.38	1.00		1.00	1.00
S01412	SECRETARY II	0	0	96	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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**Program: 265 - PROTECTION AND SAFETY**

**Subprogram: 000 - PROTECTION AND SAFETY ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01511	SWITCHBOARD	0	0	32,115	40,000	40,000	40,000	40,000
	FTE	0.00	0.00	1.54	2.00		2.00	2.00
S01610	CLIENT INTAKE CLERK	165,818	966	0	0	0	0	0
	FTE	6.85	0.00	0.00	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	296,893	325,000	325,000	325,000	325,000
	FTE	0.00	0.00	10.45	12.00		12.00	12.00
S01842	STAFF ASSISTANT II	0	0	50,476	50,500	50,500	50,500	50,500
	FTE	0.00	0.00	1.38	2.00		2.00	2.00
S09111	DO NOT USE - STAFF ASST I	462,930	402,252	123,495	0	0	0	0
	FTE	15.23	13.50	4.39	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	74,630	73,216	22,656	0	0	0	0
	FTE	2.08	2.00	0.62	0.00		0.00	0.00
S19111	ACCOUNTING CLERK I	3,745	66,221	125,327	130,000	130,000	130,000	130,000
	FTE	0.17	3.00	5.34	6.00		6.00	6.00
S19112	ACCOUNTING CLERK II	0	0	12,910	25,000	25,000	25,000	25,000
	FTE	0.00	0.00	0.48	1.00		1.00	1.00
S19810	DHHS PAYMENTS REVIEWER	0	0	747	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
S72110	CASE AIDE	1,290,061	1,248,975	1,283,698	1,350,000	1,350,000	1,350,000	1,350,000
	FTE	55.56	51.99	52.73	60.00		60.00	60.00
<b>Subtotal: S - ADMINISTRATIVE</b>		2,094,463	1,882,358	2,025,191	2,021,430	2,021,430	2,021,430	2,021,430
	<b>FTE</b>	83.60	73.97	79.73	87.00		87.00	87.00

**Bargaining Unit: V - SUPERVISORY**

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 265 - PROTECTION AND SAFETY**

**Subprogram: 000 - PROTECTION AND SAFETY ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V01120	OFFICE SUPERVISOR	55,165	51,800	41,435	65,000	65,000	65,000	65,000
	FTE	1.69	1.83	1.44	2.00		2.00	2.00
V01413	SECRETARY/ADMINISTRATIVE	32,053	1,028	0	0	0	0	0
	FTE	0.96	0.03	0.00	0.00		0.00	0.00
V01842	STAFF ASSISTANT II	0	0	74,374	75,000	75,000	75,000	75,000
	FTE	0.00	0.00	2.07	2.00		2.00	2.00
V07091	IT SUPERVISOR	0	0	173	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
V09112	DO NOT USE - STAFF ASST II	39,701	80,743	34,447	0	0	0	0
	FTE	1.12	2.34	0.96	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	42,088	40,572	65,330	80,000	80,000	80,000	80,000
	FTE	1.04	1.00	1.77	2.00		2.00	2.00
V09122	ADMINISTRATIVE ASSISTANT II	91,184	83,028	90,205	9,000	9,000	9,000	9,000
	FTE	2.46	2.08	2.19	2.00		2.00	2.00
V72174	SOCIAL SERVICES	176,416	84,365	9,558	0	0	0	0
	FTE	3.35	1.66	0.23	0.00		0.00	0.00
V72175	SOCIAL SERVICES UNIT	99,340	53,563	32,076	0	0	0	0
	FTE	1.96	1.05	0.62	0.00		0.00	0.00
V72313	CHILD/FAMILY SVS SPEC SUPV	3,414,745	3,132,018	2,817,220	2,900,000	2,900,000	2,900,000	2,900,000
	FTE	74.32	67.83	60.63	61.00		61.00	61.00
V73232	DHHS RESOURCE DEVELOPER	0	209,963	309,757	310,000	310,000	310,000	310,000
	FTE	0.00	4.29	6.40	6.00		6.00	6.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 265 - PROTECTION AND SAFETY**

**Subprogram: 000 - PROTECTION AND SAFETY ADMIN**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V78872 DO NOT USE-DHHS SVC	838	0	0	0	0	0	0
FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>	<b>3,951,532</b>	<b>3,737,080</b>	<b>3,474,574</b>	<b>3,439,000</b>	<b>3,439,000</b>	<b>3,439,000</b>	<b>3,439,000</b>
<b>FTE</b>	<b>86.92</b>	<b>82.11</b>	<b>76.31</b>	<b>75.00</b>		<b>75.00</b>	<b>75.00</b>
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>							
X62710 CHILD CARE/SVS INSPEC SPEC	820	0	1,210	0	0	0	0
FTE	0.02	0.00	0.03	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>	<b>820</b>	<b>0</b>	<b>1,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.02</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>							
ZZZZZZZ MISSING JOB CODE	0	0	663	0	0	0	0
FTE	0.00	0.00	-0.01	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.01</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Subtotal: 000 - PROTECTION AND</b>	<b>27,075,258</b>	<b>24,600,581</b>	<b>23,426,701</b>	<b>29,849,393</b>	<b>30,145,318</b>	<b>29,849,393</b>	<b>29,849,393</b>
<b>Subtotal FTE: 000 - PROTECTION AND</b>	<b>748.61</b>	<b>664.79</b>	<b>630.74</b>	<b>845.00</b>		<b>845.00</b>	<b>845.00</b>
<b>Total</b>	<b>27,075,258</b>	<b>24,600,581</b>	<b>23,426,701</b>	<b>29,849,393</b>	<b>30,145,318</b>	<b>29,849,393</b>	<b>29,849,393</b>
<b>FTE</b>	<b>748.61</b>	<b>664.79</b>	<b>630.74</b>	<b>845.00</b>		<b>845.00</b>	<b>845.00</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 266 - ECONOMIC AND FAMILY SUPPORT**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The primary purpose of Program 266 is to administer the Division of Children and Family Services Economic Assistance Programs and the Child Support Enforcement Program. Program 266 contains funding to support the administrative responsibilities for the Economic Assistance and Child Support Enforcement Unit in the Department's Division of Children and Family Services. The staff costs and operating expenditures for the above programs are included in this budget program.

Programs Included in Economic Assistance are:

1. the Temporary Assistance for Needy Families (TANF) formerly Aid to Dependent Children (ADC) program;
2. the Employment First program (for ADC/TANF);
3. the Supplemental Nutrition Assistance Program (SNAP) formerly Food Stamp program (federal);
4. the SNAP Employment and Training program;
5. the Food Distribution program;
6. the Emergency Food Assistance program;
7. the Child Care and Development fund;
8. the Community Services Block Grant;
9. the Homeless Assistance Program;
10. the Aid to the Aged Blind and Disabled program;
11. the Emergency Assistance program;
12. the State Disabled – Maintenance program;
13. the Low Income Home Energy Assistance program;
14. the Refugee Assistance program;
15. the Women's Cancer program;
16. the Inmate Hospitalization medical assistance service;
17. the Transitional Medical Assistance Premium Payments; and
18. Child Support Enforcement

**PROGRAM OBJECTIVES:**

The objectives of Program 266 are to administer the Economic Assistance programs and the Child Support Enforcement program.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 266 - ECONOMIC AND FAMILY SUPPORT**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

Specifically, the following are the objectives of the Economic Assistance and Child Support Enforcement programs:

1. The TANF program provides assistance to needy families so that children may be cared for in their own homes or in the home of relatives, and encourages the formation and maintenance of two-parent families.
2. The Employment First program provides service to end dependence of needy parents (TANF recipients) on government benefits by promoting job preparation, work, and training.
3. The SNAP program provides food assistance benefits to low-income households in Nebraska.
4. The SNAP Employment and Training program provides job search training and support services for unemployed or under-employed SNAP recipients.
5. The Food Distribution program coordinates the distribution of USDA foods to schools, qualifying child care providers, and charitable institutions.
6. The Emergency Food Assistance program coordinates the distribution of USDA foods to Nebraska Food Banks for further distribution to food pantries, congregate feeding sites and other eligible recipient agencies that provide food to low income families.
7. The Aid to the Aged Blind and Disabled program provides direct cash assistance to needy persons in addition to the Federal SSI Program to bring the income of the aged, blind or disabled individual up to the need standards in Nebraska.
8. The Emergency Assistance subprogram provides emergency food, medical care, shelter or utilities to needy families with children when no other resources are available. Assistance is limited to once in a 12-month period.
9. The State Disabled – Maintenance program provides financial aid and medical assistance to persons who are blind or disabled and who meet the program definition of blindness or disability, but do not meet the durational requirements.
10. The Low Income Energy Assistance program provides assistance payments on behalf of vulnerable low income Nebraskans for assistance with fuel bills for heating, cooling, crisis assistance and to assist eligible households with weatherization costs.
11. The Child Care Development fund assists families in becoming self-sufficient by providing child care options for their children that are accessible, affordable, and of quality. It also assists families in understanding, identifying, and selecting quality child care options for their children and implements a coordinated early care and education delivery system which supports quality care environments for children.
12. The Community Services Block Grant ensures that federal dollars are designated to provide the base funding for nine Community Action Agencies to assist low-income persons and families to become economically self-sufficient.
13. The Nebraska Homeless Assistance Program provides funding to ensure that individuals and families who are homeless or at risk of homelessness have safe, appropriate housing and services.
14. The Refugee Assistance program provides assistance to refugees who are not eligible for a categorical program to achieve self sufficiency as quickly as possible and to assist with refugee's financial and medical assistance during initial resettlement in the United States.
15. The Child Support Enforcement (CSE) Program provides services to help children obtain financial support from both parents, enable current public assistance recipients to end their reliance on Welfare, and to help prevent single parents from receiving public assistance. CSE services include locating parents; establishing paternity; establishing and modifying a court order for child support; establishing medical support; enforcing child support; medical support and spousal support (only when connected to a child support order); reviewing court orders for possible modification; and working with other states to enforce support when one parent does not live in Nebraska.
16. The Women's Cancer Program provides medical assistance to women with breast or cervical cancer diagnosis that meet the program requirements.
17. The Inmate Hospitalization medical assistance service provides assistance with medical bills connected to the inmate who is out of the correctional setting due to hospitalization longer than 24 hours.
18. The Transitional Medical Assistance Program provides continued medical assistance with a premium for individuals who meet program standards and submit the premium payment.



# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 266 - ECONOMIC AND FAMILY SUPPORT

Budget Cycle: 2013-2015 Biennium

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### PERFORMANCE MEASURES:

Economic Assistance and Child Support Enforcement staff performance will be formalized in annual performance evaluations for each DCFS staff.

Staff performance will also be measured by achievement of the following performance measures: 1) TANF/Employment First Program – Federal Work Participation Rate; 2) Supplemental Nutrition Assistance Program – Benefit accuracy measurements; 3) Child Support Enforcement - meet or exceed federal standards for: a) Paternity Establishment; b) Court Order Establishment; c) Collection on Current Support; d) Collection on Arrears, and; e) Cost Effectiveness.

Additional performance measures include the number of persons served by each program and customer satisfaction.

### **Attachments:**

Performance Measures - H04 - Program 266 - Economic and Family Support.xlsx

### REQUEST PRIORITIES AND SIGNIFICANT ISSUES:

DHHS is requesting increased appropriations to cover: the Food Distribution Program new software; additional staff to implement the Affordable Care Act; and the increased cost of the Douglas County Child Support Contract.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 266 - ECONOMIC AND FAMILY SUPPORT

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	981.21	899.47	915.94		989.50	1,059.75	1,134.00
511100 PERMANENT SALARIES-	35,482,390	32,675,903	32,994,057	1,257,619	33,602,914	35,823,061	38,169,623
511200 TEMPORARY SALARIES-	194,268	289,613	62,833	0	0	0	0
511300 OVERTIME PAYMENTS	22,408	18,172	3,375	0	0	0	0
511400 PREMIUM PAY	169	0	103	0	0	0	0
511500 SHIFT DIFFERENTIAL PYMT	0	5	0	0	0	0	0
511700 EMPLOYEE BONUSES	2,500	1,500	500	0	0	0	0
511800 COMPENSATORY TIME PAID	9,116	8,827	5,249	0	0	0	0
511900 SUPPLEMENTAL	0	100	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>35,710,851</b>	<b>32,994,120</b>	<b>33,066,117</b>	<b>1,257,619</b>	<b>33,602,914</b>	<b>35,823,061</b>	<b>38,169,623</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	2,664,228	2,450,396	2,472,825	95,851	2,223,857	2,390,368	2,566,360
515200 FICA EXPENSE	2,503,933	2,299,291	2,306,170	87,627	2,320,623	2,490,465	2,669,976
515400 LIFE & ACCIDENT INS EXP	11,192	10,527	10,778	0	11,000	11,000	11,000
515500 HEALTH INSURANCE	8,007,752	7,830,281	7,741,868	0	7,795,733	8,347,440	8,930,560
516200 TUITION ASSISTANCE	0	0	2,717	0	0	0	0
516300 EMPLOYEE ASSISTANCE	23,847	13,425	16,247	0	16,500	16,500	16,500
516400 UNEMPLOYM COMP INS EXP	119,385	301,764	285,627	0	300,000	300,000	300,000
516500 WORKERS COMP PREMIUMS	740,097	971,907	877,191	0	900,000	900,000	900,000
519100 OTHER PERSONAL SERV	51	0	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>14,070,484</b>	<b>13,877,591</b>	<b>13,713,424</b>	<b>183,478</b>	<b>13,567,713</b>	<b>14,455,773</b>	<b>15,394,396</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	49,781,334	46,871,711	46,779,542	1,441,097	47,170,627	50,278,834	53,564,019

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 266 - ECONOMIC AND FAMILY SUPPORT

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
	49,781,334	46,871,711	46,779,542	1,441,097	47,170,627	50,278,834	53,564,019
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	530,617	375,878	683,002	0	690,000	690,000	690,000
521200 COM EXPENSE -	1,282,050	1,509,451	4,088,243	0	3,100,000	3,100,000	3,100,000
521300 FREIGHT EXPENSE	388,809	44,382	5,583	0	6,000	6,000	6,000
521400 DATA PROCESSING	120,455	222,619	289,548	0	290,000	290,000	290,000
521500 PUBLICATION & PRINT EXP	159,245	215,175	141,287	0	141,500	141,500	141,500
521900 AWARDS EXPENSE	4,660	4,045	3,115	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	5,237	3,927	5,790	0	0	0	0
522200 CONFERENCE	9,186	10,782	7,560	0	8,000	8,000	8,000
522300 WARDS OF THE STATE EXP	14,826	17,870	13,239	0	13,500	13,500	13,500
522800 E-COMMERCE OPER EXP	331	273	210	0	0	0	0
523000 VOLUNTEER EXPENSE	0	0	938	0	0	0	0
523100 UTILITIES EXPENSE	81,597	0	0	0	0	0	0
523201 NATURAL GAS	0	-6,060	222	0	0	0	0
523202 ELECTRICITY	0	-12,157	3,313	0	0	0	0
523203 WATER	0	-457	148	0	0	0	0
523204 SEWER	0	-474	116	0	0	0	0
523219 OTHER UTILITY	0	26	63	0	0	0	0
523500 PROMPT PAY INTEREST	0	0	6	0	0	0	0
523600 INTEREST EXPENSE	0	1,336	0	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	2,021,866	419,757	60,729	0	61,000	61,000	61,000
524700 RENT EXP-OTHER REAL	180,240	30,152	1,702	0	0	0	0
524900 RENT EXP-DEPR	28,340	-1,376	0	0	0	0	0

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 266 - ECONOMIC AND FAMILY SUPPORT

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
525100	RENT EXP-OFFICE EQUIP	1,906	2,138	279	0	0	0	0
525200	RENT EXP-DATA PROC	270	-270	0	0	0	0	0
525400	RENT EXP-COMM EQUIP	103	0	0	0	0	0	0
525500	RENT EXP-OTHER PERS	0	136	0	0	0	0	0
526100	REP & MAINT-REAL	17,263	292,855	16,829	0	17,000	17,000	17,000
527100	REP & MAINT-OFFICE EQUIP	6,028	10,342	7,117	0	7,000	7,000	7,000
527200	REP & MAINT-MOTOR	22,919	17,467	20,788	0	21,000	21,000	21,000
527400	REP & MAINT-DATA PROC	396	222	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	484	333	565	0	0	0	0
527700	REP & MAINT-PHOTO/MEDIA	41	0	0	0	0	0	0
527800	REP & MAINT-OTHER	4,230	1,220	1,155	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	223,498	223,659	184,833	0	185,000	185,000	185,000
532100	NON-CAPITALIZED ASSET	154,975	1,098,963	317,781	0	320,000	320,000	320,000
533100	HOUSEHOLD & INSTIT EXP	3,524	4,699	1,416	0	0	0	0
533900	FOOD EXPENSE	6,176	6,425	5,535	0	5,500	5,500	5,500
534600	ED & RECREATIONAL SUP	4,472	1,525	4,916	0	5,000	5,000	5,000
534800	CONST & MAINT SUP EXP	734	200	144	0	0	0	0
534900	MISCELLANEOUS SUP EXP	1,123	728	1,537	0	1,500	1,500	1,500
535100	MEDICAL SUPPLIES	98	0	1,143	0	0	0	0
537100	LABORATORY SUP EXP	0	597	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	33,455	36,866	-808,542	0	0	0	0
539100	INDIRECT COST	0	77,342	44,449	0	45,000	45,000	45,000
539300	THIRD PARTY REIMB	150	-24	0	0	0	0	0
541100	ACCTG & AUDITING	-5,645	138,872	168,911	0	170,000	170,000	170,000

# Program Request Report - Detail

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## Program: 266 - ECONOMIC AND FAMILY SUPPORT

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
541500	LEGAL SERVICES EXPENSE	32,646	22,319	10,398	0	11,500	11,500	11,500
541600	GROSS PROCEEDS LEGAL	0	500	992	0	1,000	1,000	1,000
541700	LEGAL RELATED EXPENSE	7,331	6,884	5,226	0	5,500	5,500	5,500
541800	LEGAL EXP-EMPLOYEE	0	571	158	0	0	0	0
541900	SETTLEMENTS	1,162	0	0	0	0	0	0
542100	SOS TEMP SERV -	348,754	96,342	80,929	0	81,000	81,000	81,000
542200	TEMP SERV - OUTSIDE	2,714	0	23,255	0	24,500	24,500	24,500
542500	ENGR SVCS-	-1,589	16,941	0	0	0	0	0
543100	IT CONSULTING-	0	25,158	34,240	0	35,000	35,000	35,000
543200	IT CONSULTING-HW/SW	611	46,202	49,330	0	50,000	50,000	50,000
543500	MGT CONSULTANT	5,554,439	6,367,118	5,972,170	789,117	4,000,000	4,600,000	4,424,500
543600	MEDICAL REVIEW	0	510	0	0	0	0	0
544100	MEDICAL SERVICES-PILOTS	0	0	1,314	0	0	0	0
544300	PSYCHOLOGICAL SERVICES	131	276	2,187	0	0	0	0
545000	LABORATORY SERVICES	3,329	-9,393	-32,634	0	0	0	0
545100	CITY/COUNTY HEALTH DEPT	0	500	0	0	0	0	0
545200	MEDICAL ASSESSMENT	318	1,701	2,902	0	0	0	0
546900	OTHER MEDICAL SERVICES	500	31,568	0	0	0	0	0
547100	EDUCATIONAL SERVICES	108,800	77,474	33,966	0	35,000	35,000	35,000
547300	INTERPRETER SERVICES	10,056	13,261	5,782	0	6,000	6,000	6,000
547400	JUVENILE SERVICES	0	25	0	0	0	0	0
547500	MAILING SERVICES	30,883	32,336	39,345	0	40,000	40,000	40,000
547906	VERIFICATIONS	14,589	27,974	14,854	0	15,000	15,000	15,000
547909	PATERNITY	328,449	242,893	230,954	0	235,000	235,000	235,000

# Program Request Report - Detail

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## Program: 266 - ECONOMIC AND FAMILY SUPPORT

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
548400	TRANSACTION PROCESSING	1,661,629	1,272,650	1,236,294	0	240,000	240,000	240,000
548500	LAWN/LANDSCAPE/SNOW	696	-890	0	0	0	0	0
548600	PEST CONTROL	1,556	-923	-41	0	0	0	0
548700	REFUSE/RECYCLING	17,745	-8,299	972	0	0	0	0
548800	FIRE EXTINGUISHERS	308	301	322	0	0	0	0
549200	JANITORIAL SERVICES	109,726	-30,653	5,486	0	5,500	5,500	5,500
549600	CONSTRUCTION SVCS-	0	649	0	0	0	0	0
550101	ADMINISTRATIVE	0	0	284,501	0	290,000	290,000	290,000
554900	OTHER CONTRACTUAL	534,296	216,117	91,154	0	100,000	100,000	100,000
555100	SOFTWARE RENEWAL/MAIN	33	0	12,106	0	12,000	12,000	12,000
555200	NON-CAPITALIZED	661	21,797	14,554	0	15,000	15,000	15,000
556100	INSURANCE EXPENSE	23,486	24,983	20,071	0	20,000	20,000	20,000
556300	SURETY & NOTARY BONDS	563	611	489	0	0	0	0
559100	OTHER OPERATING EXP	1,382,654	142,706	198,687	0	675,000	1,820,813	3,038,703
	<b>Subtotal OPER EXPENSES</b>	<b>15,480,137</b>	<b>13,389,651</b>	<b>13,613,634</b>	<b>789,117</b>	<b>10,984,000</b>	<b>12,729,813</b>	<b>13,772,203</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	196,914	146,302	198,827	0	200,000	200,000	200,000
571600	MEALS-NOT TRAVEL	3,385	789	1,704	0	2,000	2,000	2,000
571900	MEALS-ONE DAY TRAVEL	106	57	79	0	0	0	0
572100	COMMERCIAL	27,127	30,605	16,522	0	17,000	17,000	17,000
573100	STATE-OWNED TRANSPORT	613,654	289,248	1,379,638	0	400,000	400,000	400,000
574500	PERSONAL VEHICLE	171,812	117,259	184,445	0	185,000	185,000	185,000
574600	CONTRACTUAL SERV -	376	3,313	1,532	0	1,500	1,500	1,500
574700	VOLUNTEER TRAVEL	21	706	449	0	0	0	0

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## Program: 266 - ECONOMIC AND FAMILY SUPPORT

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575100 MISC TRAVEL EXPENSE	6,863	4,876	5,716	0	6,000	6,000	6,000
<b>Subtotal TRAVEL EXPENSES</b>	<b>1,020,258</b>	<b>593,154</b>	<b>1,788,911</b>	<b>0</b>	<b>811,500</b>	<b>811,500</b>	<b>811,500</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	0	28,140	0	0	0	0	0
583000 FURNITURE AND OFFICE	0	125	1,918	0	2,000	2,000	2,000
583300 COMPUTER EQUIP &	186,522	1,085,309	21,599	0	22,000	22,000	22,000
584200 VEHICLES & VEHICLE EQ	57,800	24,200	12,900	0	13,000	13,000	13,000
<b>Subtotal CAPITAL OUTLAY</b>	<b>244,322</b>	<b>1,137,774</b>	<b>36,417</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>66,526,050</b>	<b>61,992,290</b>	<b>62,218,505</b>	<b>2,230,214</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>68,184,722</b>
<b>OPERATIONS FUNDING</b>							
General Fund	23,051,762	18,243,592	21,580,005	1,012,664	21,039,208	23,402,218	25,566,006
Cash Fund	523,789	52,473	79,923	45,077	125,000	125,000	125,000
Federal Fund	42,950,500	43,696,224	40,558,577	1,172,473	37,838,919	40,329,929	42,493,716
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>66,526,050</b>	<b>61,992,290</b>	<b>62,218,505</b>	<b>2,230,214</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>68,184,722</b>

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**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

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**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	7,104	1,237	52	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	509,718	1,035,926	0	0	0	0
599100 OTHER GOVERNMENT AID	0	850,986	363,960	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>7,104</b>	<b>1,361,941</b>	<b>1,399,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>7,104</b>	<b>1,361,941</b>	<b>1,399,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	7,104	1,237	52	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	1,360,704	1,399,886	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>7,104</b>	<b>1,361,941</b>	<b>1,399,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	23,058,865	18,244,829	21,580,057	1,012,664	21,039,208	23,402,218	25,566,006
Cash Fund	523,789	52,473	79,923	45,077	125,000	125,000	125,000
Federal Fund	42,950,500	45,056,928	41,958,463	1,172,473	37,838,919	40,329,929	42,493,716
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>66,533,154</b>	<b>63,354,230</b>	<b>63,618,443</b>	<b>2,230,214</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>68,184,722</b>
<b>Personal Service Limit</b>	<b>35,710,851</b>	<b>32,994,120</b>	<b>33,066,117</b>	<b>1,257,619</b>	<b>33,602,914</b>	<b>35,823,061</b>	<b>38,169,623</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>66,533,154</b>	<b>63,354,230</b>	<b>63,618,443</b>	<b>2,230,214</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>68,184,722</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>66,533,154</b>	<b>63,354,230</b>	<b>63,618,443</b>	<b>2,230,214</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>68,184,722</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 266 - ECONOMIC AND FAMILY SUPPORT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07081	IT BUSINESS SYS ANALYST	353,913	324,278	341,764	350,000	350,000	350,000	350,000
	FTE	6.86	6.28	6.71	7.00		7.00	7.00
A07082	IT BUSINESS SYS	0	452	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
A09121	ADMINISTRATIVE ASSISTANT I	39,123	33,974	34,263	35,000	35,000	35,000	35,000
	FTE	1.20	1.00	1.00	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	35,391	34,698	34,994	35,000	35,000	35,000	35,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A11122	TRAINING SPECIALIST I	0	17,582	41,558	42,000	42,000	42,000	42,000
	FTE	0.00	0.42	1.00	1.00		1.00	1.00
A11123	TRAINING SPECIALIST II	0	0	2,609	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
A19211	ACCOUNTANT I	34,439	32,349	20,763	0	0	0	0
	FTE	1.03	0.95	0.68	0.00		0.00	0.00
A19212	ACCOUNTANT II	566,270	517,884	530,885	550,000	550,000	550,000	550,000
	FTE	15.75	14.23	14.32	15.00		15.00	15.00
<b>Subtotal: A - ADMINISTRATIVE</b>		1,029,136	961,217	1,006,836	1,012,000	1,012,000	1,012,000	1,012,000
<b>Subtotal FTE</b>		25.88	23.89	24.77	25.00		25.00	25.00

## Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING

C70120	EMPLOYMENT SPECIALIST	0	0	5,663	0	0	0	0
	FTE	0.00	0.00	0.15	0.00		0.00	0.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72171	SOCIAL SERVICES TRAINEE	251,557	1,677,784	2,281,517	2,300,000	2,300,000	2,300,000	2,300,000
	FTE	8.82	60.94	83.98	90.00		90.00	90.00
C72172	SOCIAL SERVICES WORKER	19,846,521	15,822,336	14,675,871	15,780,414	15,780,414	18,000,561	20,347,123
	FTE	548.60	428.97	407.03	475.00		545.25	619.50
C72173	SOCIAL SERVICES LEAD	2,150	1,042,877	2,147,308	2,200,000	2,200,000	2,200,000	2,200,000
	FTE	0.06	27.31	56.73	60.00		60.00	60.00
C72180	PROGRAM ACCURACY	428,046	509,939	772,707	900,000	900,000	900,000	900,000
	FTE	10.23	12.23	18.98	20.00		20.00	20.00
C72190	COMMUNITY SUPPORT	1,035	198,011	312,110	350,000	350,000	350,000	350,000
	FTE	0.03	5.14	7.89	8.00		8.00	8.00
C72230	DHHS ELIGIBILITY TECHNICIAN	1,047,181	159,368	66,855	70,000	70,000	70,000	70,000
	FTE	35.71	5.44	2.31	2.00		2.00	2.00
C72250	DISABILITY SERVICES	0	0	1,459	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
C72311	CHILD/FAMILY SVS SPEC	7,306	8,708	1,063	0	0	0	0
	FTE	0.23	0.27	0.06	0.00		0.00	0.00
C72312	CHILD/FAMILY SVS SPECIALIST	53,816	12,618	7,417	0	0	0	0
	FTE	1.31	1.67	0.20	0.00		0.00	0.00
C72330	CHILD AND FAMILY OUTCOME	0	2,220	0	0	0	0	0
	FTE	0.00	0.06	0.00	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	0	250	2,935	0	0	0	0
	FTE	0.00	0.01	0.08	0.00		0.00	0.00
C72860	AGED & DISABLD WAIVER SVS	455,305	565,115	588,187	60,000	60,000	60,000	60,000
	FTE	11.73	14.45	14.91	15.00		15.00	15.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C73210	DHHS PROGRAM SPECIALIST	890,718	828,116	795,736	800,000	800,000	800,000	800,000
	FTE	18.49	16.68	15.93	16.00		16.00	16.00
C73231	DHHS RESOURCE DEVELOPER	36,903	19,426	1,540	0	0	0	0
	FTE	1.18	0.63	0.04	0.00		0.00	0.00
C73260	DHHS PROGRAM	28,073	75,847	96,644	50,000	50,000	50,000	50,000
	FTE	0.59	1.53	1.86	1.00		1.00	1.00
C73310	DHHS QUALITY CONTROL SPEC	821	830	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
C73681	CHILD SUPPORT	1,383,944	1,278,480	1,284,266	1,350,000	1,350,000	1,350,000	1,350,000
	FTE	37.33	33.50	33.39	35.00		35.00	35.00
C73682	CHILD SUPPORT ENFCMT OPS	701,053	619,335	604,102	650,000	650,000	650,000	650,000
	FTE	19.11	16.79	15.93	16.00		16.00	16.00
C78871	DO NOT USE - DHHS SVC	56,196	0	0	0	0	0	0
	FTE	1.42	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>25,190,626</b>	<b>22,821,260</b>	<b>23,645,379</b>	<b>24,510,414</b>	<b>24,510,414</b>	<b>26,730,561</b>	<b>29,077,123</b>
	<b>Subtotal FTE</b>	<b>694.86</b>	<b>625.62</b>	<b>659.51</b>	<b>738.00</b>		<b>808.25</b>	<b>882.50</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09701	DO NOT USE-CFS SERVICE	0	30,837	127,879	0	0	0	0
	FTE	0.00	0.51	2.08	0.00		0.00	0.00
G09702	DO NOT USE-CFS SERVICE	0	25,179	86,758	0	0	0	0
	FTE	0.00	0.36	1.18	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	549,139	587,041	75,259	0	0	0	0
	FTE	9.66	9.72	1.25	0.00		0.00	0.00

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G09802	DO NOT USE-DHHS ADM II	248,994	277,864	21,741	0	0	0	0
	FTE	3.50	3.96	0.32	0.00		0.00	0.00
G78701	CFS SERVICE DELIVERY ADM I	0	0	266,465	300,000	300,000	300,000	300,000
	FTE	0.00	0.00	4.38	5.00		5.00	5.00
G78702	CFS SERVICE DELIVERY ADM II	0	0	145,806	150,000	150,000	150,000	150,000
	FTE	0.00	0.00	2.06	2.00		2.00	2.00
G78801	DHHS ADMINISTRATOR I	0	0	178,870	180,000	180,000	180,000	180,000
	FTE	0.00	0.00	2.99	3.00		3.00	3.00
G78802	DHHS ADMINISTRATOR II	0	0	45,624	50,000	50,000	50,000	50,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		<b>798,134</b>	<b>920,921</b>	<b>948,403</b>	<b>680,000</b>	<b>680,000</b>	<b>680,000</b>	<b>680,000</b>
	<b>Subtotal FTE</b>	<b>13.16</b>	<b>14.55</b>	<b>14.94</b>	<b>11.00</b>		<b>11.00</b>	<b>11.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H11522	COMMUNITY HEALTH	0	0	476	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
H75513	COMMUNITY HEALTH NURSE	17,141	21,007	17,601	0	0	0	0
	FTE	0.36	0.43	0.35	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>17,141</b>	<b>21,007</b>	<b>18,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subtotal FTE</b>	<b>0.36</b>	<b>0.43</b>	<b>0.37</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	30,139	29,526	29,812	30,000	30,000	30,000	30,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 266 - ECONOMIC AND FAMILY SUPPORT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
K09122	ADMINISTRATIVE ASSISTANT II	44,052	42,558	43,221	45,000	45,000	45,000	45,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K17121	PERSONNEL OFFICER	0	758	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		74,191	72,841	73,033	75,000	75,000	75,000	75,000
	<b>Subtotal FTE</b>	2.08	2.02	2.00	2.00		2.00	2.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M35811	DO NOT USE-ST PAT COMM	0	521	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		0	521	0	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.02	0.00	0.00		0.00	0.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00310	DHHS SERVICE AREA ADMIN	327,103	279,579	184,932	190,000	190,000	190,000	190,000
	FTE	3.46	2.96	2.00	2.00		2.00	2.00
N00700	DISCRETIONARY NON-	0	11,718	54,798	55,000	55,000	55,000	55,000
	FTE	0.00	0.12	0.63	1.00		1.00	1.00
<b>Subtotal: N - NONCLASSIFIED</b>		327,103	291,297	239,730	245,000	245,000	245,000	245,000
	<b>Subtotal FTE</b>	3.46	3.08	2.63	3.00		3.00	3.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R01610	CLIENT INTAKE CLERK	0	0	0	0	0	0	0
	FTE	0.21	0.00	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## PROGRAM: 266 - ECONOMIC AND FAMILY SUPPORT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R72110	CASE AIDE	1,070	1,059	0	0	0	0	0
	FTE	0.32	0.03	0.00	0.00		0.00	0.00
R72230	DHHS ELIGIBILITY TECHNICIAN	305	0	1,440	0	0	0	0
	FTE	0.01	0.00	0.05	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>1,374</b>	<b>1,059</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subtotal FTE</b>	<b>0.54</b>	<b>0.03</b>	<b>0.05</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	102,101	99,545	37,444	45,000	45,000	45,000	45,000
	FTE	3.54	3.38	1.22	1.50		1.50	1.50
S01231	DATA ENTRY OPERATOR	0	0	13,082	13,500	13,500	13,500	13,500
	FTE	0.00	0.00	0.57	0.50		0.50	0.50
S01311	WORD PROCESSING	13,958	414	0	0	0	0	0
	FTE	0.52	0.02	0.00	0.00		0.00	0.00
S01411	SECRETARY I	29,529	28,922	21,445	25,000	25,000	25,000	25,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01412	SECRETARY II	25,365	24,868	8,681	27,000	27,000	27,000	27,000
	FTE	1.04	1.00	0.35	1.00		1.00	1.00
S01511	SWITCHBOARD	58,660	67,844	9,638	17,000	17,000	17,000	17,000
	FTE	2.60	2.98	0.46	1.00		1.00	1.00
S01610	CLIENT INTAKE CLERK	758,603	75,088	0	0	0	0	0
	FTE	31.60	0.00	0.00	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	84,352	100,000	100,000	100,000	100,000
	FTE	0.00	0.00	2.70	3.00		3.00	3.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## PROGRAM: 266 - ECONOMIC AND FAMILY SUPPORT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01842	STAFF ASSISTANT II	0	0	80,548	80,000	80,000	80,000	80,000
	FTE	0.00	0.00	2.24	2.00		2.00	2.00
S07111	DO NOT USE - DATA ENTRY	24,059	22,591	7,324	0	0	0	0
	FTE	1.04	0.95	0.31	0.00		0.00	0.00
S09111	DO NOT USE - STAFF ASST I	185,166	185,056	56,551	0	0	0	0
	FTE	6.28	6.32	1.89	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	226,834	118,313	36,961	0	0	0	0
	FTE	6.25	3.15	0.98	0.00		0.00	0.00
S19111	ACCOUNTING CLERK I	71,937	126,739	110,393	130,000	130,000	130,000	130,000
	FTE	3.12	5.43	4.79	5.00		5.00	5.00
S19112	ACCOUNTING CLERK II	73,476	94,142	95,460	100,000	100,000	100,000	100,000
	FTE	2.32	2.97	2.99	3.00		3.00	3.00
S72110	CASE AIDE	2,085,698	2,978,439	2,638,646	2,700,000	2,700,000	2,700,000	2,700,000
	FTE	83.71	115.78	103.31	105.00		105.00	105.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>3,655,385</b>	<b>3,821,963</b>	<b>3,200,528</b>	<b>3,237,500</b>	<b>3,237,500</b>	<b>3,237,500</b>	<b>3,237,500</b>
	<b>Subtotal FTE</b>	<b>143.06</b>	<b>142.98</b>	<b>122.81</b>	<b>123.00</b>		<b>123.00</b>	<b>123.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	208,601	214,617	83,788	85,000	85,000	85,000	85,000
	FTE	6.75	6.57	2.50	2.50		2.50	2.50
V01413	SECRETARY/ADMINISTRATIVE	2,569	0	0	0	0	0	0
	FTE	0.08	0.00	0.00	0.00		0.00	0.00
V01842	STAFF ASSISTANT II	0	0	194,520	200,000	200,000	200,000	200,000
	FTE	0.00	0.00	5.59	6.00		6.00	6.00



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 266 - ECONOMIC AND FAMILY SUPPORT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V07082	IT BUSINESS SYS	54,658	0	0	0	0	0	0
	FTE	0.94	0.00	0.00	0.00		0.00	0.00
V07091	IT SUPERVISOR	224	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
V09112	DO NOT USE - STAFF ASST II	79,708	140,726	96,001	0	0	0	0
	FTE	2.24	3.98	2.73	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	97,777	44,558	32,592	33,000	33,000	33,000	33,000
	FTE	3.00	1.46	1.08	1.00		1.00	1.00
V09122	ADMINISTRATIVE ASSISTANT II	85,062	107,586	95,643	110,000	110,000	110,000	110,000
	FTE	2.11	2.80	2.48	3.00		3.00	3.00
V19213	ACCOUNTANT III	101,266	93,504	72,137	80,000	80,000	80,000	80,000
	FTE	2.17	2.00	1.56	2.00		2.00	2.00
V19860	CHILD SUPPORT ENFCMT FIN	124,845	120,435	87,091	100,000	100,000	100,000	100,000
	FTE	2.08	2.00	1.63	0.00		0.00	0.00
V72173	DO NOT USE - SOC SVS SUPV	1,933	0	476	0	0	0	0
	FTE	0.04	0.00	0.01	0.00		0.00	0.00
V72174	SOCIAL SERVICES	3,228,169	2,654,368	2,777,614	2,850,000	2,850,000	2,850,000	2,850,000
	FTE	69.98	59.15	62.25	65.00		65.00	65.00
V72175	SOCIAL SERVICES UNIT	3,696	112,157	153,123	155,000	155,000	155,000	155,000
	FTE	0.07	2.20	3.00	3.00		3.00	3.00
V72313	CHILD/FAMILY SVS SPEC SUPV	36,084	227	1,619	0	0	0	0
	FTE	0.77	0.43	0.03	0.00		0.00	0.00
V73311	DHHS QUALITY CONTROL UNIT	0	0	162	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

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## PROGRAM: 266 - ECONOMIC AND FAMILY SUPPORT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V73683	CHILD SUPPORT	275,690	233,284	227,768	230,000	230,000	230,000	230,000
	FTE	6.23	5.21	5.00	5.00		5.00	5.00
V73684	DO NOT USE-	35,888	0	0	0	0	0	0
	FTE	0.63	0.00	0.00	0.00		0.00	0.00
V73710	DHHS FOOD DISTRIBUTION	31,909	40,618	43,331	0	0	0	0
	FTE	0.72	1.00	1.00	0.00		0.00	0.00
V73940	DD COMMUNITY SVS PROG	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		<b>4,368,080</b>	<b>3,762,081</b>	<b>3,865,866</b>	<b>3,843,000</b>	<b>3,843,000</b>	<b>3,843,000</b>	<b>3,843,000</b>
	<b>Subtotal FTE</b>	<b>97.81</b>	<b>86.80</b>	<b>88.90</b>	<b>87.50</b>		<b>87.50</b>	<b>87.50</b>
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>								
X25112	INSURANCE ANALYST II	0	626	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
X62720	DO NOT USE - HLTH LIC SPEC	0	873	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subtotal FTE</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZZ	MISSING JOB CODE	0	0	-0	0	0	0	0
	FTE	0.00	0.00	-0.04	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		<b>0</b>	<b>0</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subtotal FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.04</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 266 - ECONOMIC AND FAMILY SUPPORT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: 266 - ECONOMIC AND FAMILY</b>		35,461,170	32,675,665	32,999,291	33,602,914	33,602,914	35,823,061	38,169,623
<b>Subtotal FTE: 266 - ECONOMIC AND</b>		981.21	899.47	915.94	989.50		1059.75	1134.00
<b>Total</b>		35,461,170	32,675,665	32,999,291	33,602,914	33,602,914	35,823,061	38,169,623
<b>FTE</b>		981.21	899.47	915.94	989.50		1059.75	1134.00

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>266 - ECONOMIC AND FAMILY SUPPORT</b>		
ACA Implementation	4,254,020	8,757,095
Child Support Contract Increase	400,000	400,000
Food Distribution Software	200,000	24,500
<b>Total Request</b>	<b>4,854,020</b>	<b>9,181,595</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	2,363,010	4,526,798
Cash Fund	0	0
Federal Fund	2,491,010	4,654,797
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>4,854,020</b>	<b>9,181,595</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	2,363,010	4,526,798
Cash Fund	0	0
Federal Fund	2,491,010	4,654,797
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>4,854,020</b>	<b>9,181,595</b>
<b>Personal Service Limit</b>	<b>2,220,147</b>	<b>4,566,709</b>
<b>FTE</b>	<b>70.25</b>	<b>144.50</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 266 - ECONOMIC AND FAMILY SUPPORT

Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	981.21	899.47	915.94		989.50	1,059.75	1,134.00
511100 PERMANENT SALARIES-	35,482,390	32,675,903	32,994,057	1,257,619	33,602,914	35,823,061	38,169,623
511200 TEMPORARY SALARIES-	194,268	289,613	62,833	0	0	0	0
511300 OVERTIME PAYMENTS	22,408	18,172	3,375	0	0	0	0
511400 PREMIUM PAY	169	0	103	0	0	0	0
511500 SHIFT DIFFERENTIAL PYMT	0	5	0	0	0	0	0
511700 EMPLOYEE BONUSES	2,500	1,500	500	0	0	0	0
511800 COMPENSATORY TIME PAID	9,116	8,827	5,249	0	0	0	0
511900 SUPPLEMENTAL	0	100	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>35,710,851</b>	<b>32,994,120</b>	<b>33,066,117</b>	<b>1,257,619</b>	<b>33,602,914</b>	<b>35,823,061</b>	<b>38,169,623</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	2,664,228	2,450,396	2,472,825	95,851	2,223,857	2,390,368	2,566,360
515200 FICA EXPENSE	2,503,933	2,299,291	2,306,170	87,627	2,320,623	2,490,465	2,669,976
515400 LIFE & ACCIDENT INS EXP	11,192	10,527	10,778	0	11,000	11,000	11,000
515500 HEALTH INSURANCE	8,007,752	7,830,281	7,741,868	0	7,795,733	8,347,440	8,930,560
516200 TUITION ASSISTANCE	0	0	2,717	0	0	0	0
516300 EMPLOYEE ASSISTANCE	23,847	13,425	16,247	0	16,500	16,500	16,500
516400 UNEMPLOYM COMP INS EXP	119,385	301,764	285,627	0	300,000	300,000	300,000
516500 WORKERS COMP PREMIUMS	740,097	971,907	877,191	0	900,000	900,000	900,000
519100 OTHER PERSONAL SERV	51	0	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>14,070,484</b>	<b>13,877,591</b>	<b>13,713,424</b>	<b>183,478</b>	<b>13,567,713</b>	<b>14,455,773</b>	<b>15,394,396</b>
<b>SALARY AND BENEFITS</b>							

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 266 - ECONOMIC AND FAMILY SUPPORT

Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
SALARY AND BENEFITS	49,781,334	46,871,711	46,779,542	1,441,097	47,170,627	50,278,834	53,564,019
	<b>49,781,334</b>	<b>46,871,711</b>	<b>46,779,542</b>	<b>1,441,097</b>	<b>47,170,627</b>	<b>50,278,834</b>	<b>53,564,019</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	530,617	375,878	683,002	0	690,000	690,000	690,000
521200 COM EXPENSE -	1,282,050	1,509,451	4,088,243	0	3,100,000	3,100,000	3,100,000
521300 FREIGHT EXPENSE	388,809	44,382	5,583	0	6,000	6,000	6,000
521400 DATA PROCESSING	120,455	222,619	289,548	0	290,000	290,000	290,000
521500 PUBLICATION & PRINT EXP	159,245	215,175	141,287	0	141,500	141,500	141,500
521900 AWARDS EXPENSE	4,660	4,045	3,115	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	5,237	3,927	5,790	0	0	0	0
522200 CONFERENCE	9,186	10,782	7,560	0	8,000	8,000	8,000
522300 WARDS OF THE STATE EXP	14,826	17,870	13,239	0	13,500	13,500	13,500
522800 E-COMMERCE OPER EXP	331	273	210	0	0	0	0
523000 VOLUNTEER EXPENSE	0	0	938	0	0	0	0
523100 UTILITIES EXPENSE	81,597	0	0	0	0	0	0
523201 NATURAL GAS	0	-6,060	222	0	0	0	0
523202 ELECTRICITY	0	-12,157	3,313	0	0	0	0
523203 WATER	0	-457	148	0	0	0	0
523204 SEWER	0	-474	116	0	0	0	0
523219 OTHER UTILITY	0	26	63	0	0	0	0
523500 PROMPT PAY INTEREST	0	0	6	0	0	0	0
523600 INTEREST EXPENSE	0	1,336	0	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	2,021,866	419,757	60,729	0	61,000	61,000	61,000

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

**Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
524700	RENT EXP-OTHER REAL	180,240	30,152	1,702	0	0	0	0
524900	RENT EXP-DEPR	28,340	-1,376	0	0	0	0	0
525100	RENT EXP-OFFICE EQUIP	1,906	2,138	279	0	0	0	0
525200	RENT EXP-DATA PROC	270	-270	0	0	0	0	0
525400	RENT EXP-COMM EQUIP	103	0	0	0	0	0	0
525500	RENT EXP-OTHER PERS	0	136	0	0	0	0	0
526100	REP & MAINT-REAL	17,263	292,855	16,829	0	17,000	17,000	17,000
527100	REP & MAINT-OFFICE EQUIP	6,028	10,342	7,117	0	7,000	7,000	7,000
527200	REP & MAINT-MOTOR	22,919	17,467	20,788	0	21,000	21,000	21,000
527400	REP & MAINT-DATA PROC	396	222	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	484	333	565	0	0	0	0
527700	REP & MAINT-PHOTO/MEDIA	41	0	0	0	0	0	0
527800	REP & MAINT-OTHER	4,230	1,220	1,155	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	223,498	223,659	184,833	0	185,000	185,000	185,000
532100	NON-CAPITALIZED ASSET	154,975	1,098,963	317,781	0	320,000	320,000	320,000
533100	HOUSEHOLD & INSTIT EXP	3,524	4,699	1,416	0	0	0	0
533900	FOOD EXPENSE	6,176	6,425	5,535	0	5,500	5,500	5,500
534600	ED & RECREATIONAL SUP	4,472	1,525	4,916	0	5,000	5,000	5,000
534800	CONST & MAINT SUP EXP	734	200	144	0	0	0	0
534900	MISCELLANEOUS SUP EXP	1,123	728	1,537	0	1,500	1,500	1,500
535100	MEDICAL SUPPLIES	98	0	1,143	0	0	0	0
537100	LABORATORY SUP EXP	0	597	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	33,455	36,866	-808,542	0	0	0	0



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**Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
539100 INDIRECT COST	0	77,342	44,449	0	45,000	45,000	45,000
539300 THIRD PARTY REIMB	150	-24	0	0	0	0	0
541100 ACCTG & AUDITING	-5,645	138,872	168,911	0	170,000	170,000	170,000
541500 LEGAL SERVICES EXPENSE	32,646	22,319	10,398	0	11,500	11,500	11,500
541600 GROSS PROCEEDS LEGAL	0	500	992	0	1,000	1,000	1,000
541700 LEGAL RELATED EXPENSE	7,331	6,884	5,226	0	5,500	5,500	5,500
541800 LEGAL EXP-EMPLOYEE	0	571	158	0	0	0	0
541900 SETTLEMENTS	1,162	0	0	0	0	0	0
542100 SOS TEMP SERV -	348,754	96,342	80,929	0	81,000	81,000	81,000
542200 TEMP SERV - OUTSIDE	2,714	0	23,255	0	24,500	24,500	24,500
542500 ENGR SVCS-	-1,589	16,941	0	0	0	0	0
543100 IT CONSULTING-	0	25,158	34,240	0	35,000	35,000	35,000
543200 IT CONSULTING-HW/SW	611	46,202	49,330	0	50,000	50,000	50,000
543500 MGT CONSULTANT	5,554,439	6,367,118	5,972,170	789,117	4,000,000	4,600,000	4,424,500
543600 MEDICAL REVIEW	0	510	0	0	0	0	0
544100 MEDICAL SERVICES-PILOTS	0	0	1,314	0	0	0	0
544300 PSYCHOLOGICAL SERVICES	131	276	2,187	0	0	0	0
545000 LABORATORY SERVICES	3,329	-9,393	-32,634	0	0	0	0
545100 CITY/COUNTY HEALTH DEPT	0	500	0	0	0	0	0
545200 MEDICAL ASSESSMENT	318	1,701	2,902	0	0	0	0
546900 OTHER MEDICAL SERVICES	500	31,568	0	0	0	0	0
547100 EDUCATIONAL SERVICES	108,800	77,474	33,966	0	35,000	35,000	35,000
547300 INTERPRETER SERVICES	10,056	13,261	5,782	0	6,000	6,000	6,000

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547400 JUVENILE SERVICES	0	25	0	0	0	0	0
547500 MAILING SERVICES	30,883	32,336	39,345	0	40,000	40,000	40,000
547906 VERIFICATIONS	14,589	27,974	14,854	0	15,000	15,000	15,000
547909 PATERNITY	328,449	242,893	230,954	0	235,000	235,000	235,000
548400 TRANSACTION PROCESSING	1,661,629	1,272,650	1,236,294	0	240,000	240,000	240,000
548500 LAWN/LANDSCAPE/SNOW	696	-890	0	0	0	0	0
548600 PEST CONTROL	1,556	-923	-41	0	0	0	0
548700 REFUSE/RECYCLING	17,745	-8,299	972	0	0	0	0
548800 FIRE EXTINGUISHERS	308	301	322	0	0	0	0
549200 JANITORIAL SERVICES	109,726	-30,653	5,486	0	5,500	5,500	5,500
549600 CONSTRUCTION SVCS-	0	649	0	0	0	0	0
550101 ADMINISTRATIVE	0	0	284,501	0	290,000	290,000	290,000
554900 OTHER CONTRACTUAL	534,296	216,117	91,154	0	100,000	100,000	100,000
555100 SOFTWARE RENEWAL/MAIN	33	0	12,106	0	12,000	12,000	12,000
555200 NON-CAPITALIZED	661	21,797	14,554	0	15,000	15,000	15,000
556100 INSURANCE EXPENSE	23,486	24,983	20,071	0	20,000	20,000	20,000
556300 SURETY & NOTARY BONDS	563	611	489	0	0	0	0
559100 OTHER OPERATING EXP	1,382,654	142,706	198,687	0	675,000	1,820,813	3,038,703
<b>Subtotal OPER EXPENSES</b>	<b>15,480,137</b>	<b>13,389,651</b>	<b>13,613,634</b>	<b>789,117</b>	<b>10,984,000</b>	<b>12,729,813</b>	<b>13,772,203</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	196,914	146,302	198,827	0	200,000	200,000	200,000
571600 MEALS-NOT TRAVEL	3,385	789	1,704	0	2,000	2,000	2,000
571900 MEALS-ONE DAY TRAVEL	106	57	79	0	0	0	0

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572100 COMMERCIAL	27,127	30,605	16,522	0	17,000	17,000	17,000
573100 STATE-OWNED TRANSPORT	613,654	289,248	1,379,638	0	400,000	400,000	400,000
574500 PERSONAL VEHICLE	171,812	117,259	184,445	0	185,000	185,000	185,000
574600 CONTRACTUAL SERV -	376	3,313	1,532	0	1,500	1,500	1,500
574700 VOLUNTEER TRAVEL	21	706	449	0	0	0	0
575100 MISC TRAVEL EXPENSE	6,863	4,876	5,716	0	6,000	6,000	6,000
<b>Subtotal TRAVEL EXPENSES</b>	<b>1,020,258</b>	<b>593,154</b>	<b>1,788,911</b>	<b>0</b>	<b>811,500</b>	<b>811,500</b>	<b>811,500</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	0	28,140	0	0	0	0	0
583000 FURNITURE AND OFFICE	0	125	1,918	0	2,000	2,000	2,000
583300 COMPUTER EQUIP &	186,522	1,085,309	21,599	0	22,000	22,000	22,000
584200 VEHICLES & VEHICLE EQ	57,800	24,200	12,900	0	13,000	13,000	13,000
<b>Subtotal CAPITAL OUTLAY</b>	<b>244,322</b>	<b>1,137,774</b>	<b>36,417</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>66,526,050</b>	<b>61,992,290</b>	<b>62,218,505</b>	<b>2,230,214</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>68,184,722</b>
<b>OPERATIONS FUNDING</b>							
General Fund	23,051,762	18,243,592	21,580,005	1,012,664	21,039,208	23,402,218	25,566,006
Cash Fund	523,789	52,473	79,923	45,077	125,000	125,000	125,000
Federal Fund	42,950,500	43,696,224	40,558,577	1,172,473	37,838,919	40,329,929	42,493,716
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>66,526,050</b>	<b>61,992,290</b>	<b>62,218,505</b>	<b>2,230,214</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>68,184,722</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	7,104	1,237	52	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	509,718	1,035,926	0	0	0	0
599100 OTHER GOVERNMENT AID	0	850,986	363,960	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>7,104</b>	<b>1,361,941</b>	<b>1,399,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>7,104</b>	<b>1,361,941</b>	<b>1,399,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	7,104	1,237	52	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	1,360,704	1,399,886	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>7,104</b>	<b>1,361,941</b>	<b>1,399,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	23,058,865	18,244,829	21,580,057	1,012,664	21,039,208	23,402,218	25,566,006
Cash Fund	523,789	52,473	79,923	45,077	125,000	125,000	125,000
Federal Fund	42,950,500	45,056,928	41,958,463	1,172,473	37,838,919	40,329,929	42,493,716
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>66,533,154</b>	<b>63,354,230</b>	<b>63,618,443</b>	<b>2,230,214</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>68,184,722</b>
<b>Personal Service Limit</b>	<b>35,710,851</b>	<b>32,994,120</b>	<b>33,066,117</b>	<b>1,257,619</b>	<b>33,602,914</b>	<b>35,823,061</b>	<b>38,169,623</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>66,533,154</b>	<b>63,354,230</b>	<b>63,618,443</b>	<b>2,230,214</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>68,184,722</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>66,533,154</b>	<b>63,354,230</b>	<b>63,618,443</b>	<b>2,230,214</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>68,184,722</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07081	IT BUSINESS SYS ANALYST	353,913	324,278	341,764	350,000	350,000	350,000	350,000
	FTE	6.86	6.28	6.71	7.00		7.00	7.00
A07082	IT BUSINESS SYS	0	452	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
A09121	ADMINISTRATIVE ASSISTANT I	39,123	33,974	34,263	35,000	35,000	35,000	35,000
	FTE	1.20	1.00	1.00	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	35,391	34,698	34,994	35,000	35,000	35,000	35,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A11122	TRAINING SPECIALIST I	0	17,582	41,558	42,000	42,000	42,000	42,000
	FTE	0.00	0.42	1.00	1.00		1.00	1.00
A11123	TRAINING SPECIALIST II	0	0	2,609	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
A19211	ACCOUNTANT I	34,439	32,349	20,763	0	0	0	0
	FTE	1.03	0.95	0.68	0.00		0.00	0.00
A19212	ACCOUNTANT II	566,270	517,884	530,885	550,000	550,000	550,000	550,000
	FTE	15.75	14.23	14.32	15.00		15.00	15.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>1,029,136</b>	<b>961,217</b>	<b>1,006,836</b>	<b>1,012,000</b>	<b>1,012,000</b>	<b>1,012,000</b>	<b>1,012,000</b>
	<b>FTE</b>	<b>25.88</b>	<b>23.89</b>	<b>24.77</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C70120	EMPLOYMENT SPECIALIST	0	0	5,663	0	0	0	0
	FTE	0.00	0.00	0.15	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72171	SOCIAL SERVICES TRAINEE	251,557	1,677,784	2,281,517	2,300,000	2,300,000	2,300,000	2,300,000
	FTE	8.82	60.94	83.98	90.00		90.00	90.00
C72172	SOCIAL SERVICES WORKER	19,846,521	15,822,336	14,675,871	15,780,414	15,780,414	18,000,561	20,347,123
	FTE	548.60	428.97	407.03	475.00		545.25	619.50
C72173	SOCIAL SERVICES LEAD	2,150	1,042,877	2,147,308	2,200,000	2,200,000	2,200,000	2,200,000
	FTE	0.06	27.31	56.73	60.00		60.00	60.00
C72180	PROGRAM ACCURACY	428,046	509,939	772,707	900,000	900,000	900,000	900,000
	FTE	10.23	12.23	18.98	20.00		20.00	20.00
C72190	COMMUNITY SUPPORT	1,035	198,011	312,110	350,000	350,000	350,000	350,000
	FTE	0.03	5.14	7.89	8.00		8.00	8.00
C72230	DHHS ELIGIBILITY TECHNICIAN	1,047,181	159,368	66,855	70,000	70,000	70,000	70,000
	FTE	35.71	5.44	2.31	2.00		2.00	2.00
C72250	DISABILITY SERVICES	0	0	1,459	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
C72311	CHILD/FAMILY SVS SPEC	7,306	8,708	1,063	0	0	0	0
	FTE	0.23	0.27	0.06	0.00		0.00	0.00
C72312	CHILD/FAMILY SVS SPECIALIST	53,816	12,618	7,417	0	0	0	0
	FTE	1.31	1.67	0.20	0.00		0.00	0.00
C72330	CHILD AND FAMILY OUTCOME	0	2,220	0	0	0	0	0
	FTE	0.00	0.06	0.00	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	0	250	2,935	0	0	0	0
	FTE	0.00	0.01	0.08	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72860	AGED & DISABLD WAIVER SVS	455,305	565,115	588,187	60,000	60,000	60,000	60,000
	FTE	11.73	14.45	14.91	15.00		15.00	15.00
C73210	DHHS PROGRAM SPECIALIST	890,718	828,116	795,736	800,000	800,000	800,000	800,000
	FTE	18.49	16.68	15.93	16.00		16.00	16.00
C73231	DHHS RESOURCE DEVELOPER	36,903	19,426	1,540	0	0	0	0
	FTE	1.18	0.63	0.04	0.00		0.00	0.00
C73260	DHHS PROGRAM	28,073	75,847	96,644	50,000	50,000	50,000	50,000
	FTE	0.59	1.53	1.86	1.00		1.00	1.00
C73310	DHHS QUALITY CONTROL SPEC	821	830	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
C73681	CHILD SUPPORT	1,383,944	1,278,480	1,284,266	1,350,000	1,350,000	1,350,000	1,350,000
	FTE	37.33	33.50	33.39	35.00		35.00	35.00
C73682	CHILD SUPPORT ENFCMT OPS	701,053	619,335	604,102	650,000	650,000	650,000	650,000
	FTE	19.11	16.79	15.93	16.00		16.00	16.00
C78871	DO NOT USE - DHHS SVC	56,196	0	0	0	0	0	0
	FTE	1.42	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>25,190,626</b>	<b>22,821,260</b>	<b>23,645,379</b>	<b>24,510,414</b>	<b>24,510,414</b>	<b>26,730,561</b>	<b>29,077,123</b>
	<b>FTE</b>	<b>694.86</b>	<b>625.62</b>	<b>659.51</b>	<b>738.00</b>		<b>808.25</b>	<b>882.50</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09701	DO NOT USE-CFS SERVICE	0	30,837	127,879	0	0	0	0
	FTE	0.00	0.51	2.08	0.00		0.00	0.00
G09702	DO NOT USE-CFS SERVICE	0	25,179	86,758	0	0	0	0
	FTE	0.00	0.36	1.18	0.00		0.00	0.00



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G09801	DO NOT USE-DHHS ADM I	549,139	587,041	75,259	0	0	0	0
	FTE	9.66	9.72	1.25	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	248,994	277,864	21,741	0	0	0	0
	FTE	3.50	3.96	0.32	0.00		0.00	0.00
G78701	CFS SERVICE DELIVERY ADM I	0	0	266,465	300,000	300,000	300,000	300,000
	FTE	0.00	0.00	4.38	5.00		5.00	5.00
G78702	CFS SERVICE DELIVERY ADM II	0	0	145,806	150,000	150,000	150,000	150,000
	FTE	0.00	0.00	2.06	2.00		2.00	2.00
G78801	DHHS ADMINISTRATOR I	0	0	178,870	180,000	180,000	180,000	180,000
	FTE	0.00	0.00	2.99	3.00		3.00	3.00
G78802	DHHS ADMINISTRATOR II	0	0	45,624	50,000	50,000	50,000	50,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		<b>798,134</b>	<b>920,921</b>	<b>948,403</b>	<b>680,000</b>	<b>680,000</b>	<b>680,000</b>	<b>680,000</b>
	<b>FTE</b>	<b>13.16</b>	<b>14.55</b>	<b>14.94</b>	<b>11.00</b>		<b>11.00</b>	<b>11.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H11522	COMMUNITY HEALTH	0	0	476	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
H75513	COMMUNITY HEALTH NURSE	17,141	21,007	17,601	0	0	0	0
	FTE	0.36	0.43	0.35	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>17,141</b>	<b>21,007</b>	<b>18,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.36</b>	<b>0.43</b>	<b>0.37</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

**Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
K09121	ADMINISTRATIVE ASSISTANT I	30,139	29,526	29,812	30,000	30,000	30,000	30,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K09122	ADMINISTRATIVE ASSISTANT II	44,052	42,558	43,221	45,000	45,000	45,000	45,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K17121	PERSONNEL OFFICER	0	758	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>74,191</b>	<b>72,841</b>	<b>73,033</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
	<b>FTE</b>	<b>2.08</b>	<b>2.02</b>	<b>2.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M35811	DO NOT USE-ST PAT COMM	0	521	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>0</b>	<b>521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00310	DHHS SERVICE AREA ADMIN	327,103	279,579	184,932	190,000	190,000	190,000	190,000
	FTE	3.46	2.96	2.00	2.00		2.00	2.00
N00700	DISCRETIONARY NON-	0	11,718	54,798	55,000	55,000	55,000	55,000
	FTE	0.00	0.12	0.63	1.00		1.00	1.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>327,103</b>	<b>291,297</b>	<b>239,730</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>	<b>245,000</b>
	<b>FTE</b>	<b>3.46</b>	<b>3.08</b>	<b>2.63</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: R - TEMPORARY</b>								

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

**Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R01610	CLIENT INTAKE CLERK	0	0	0	0	0	0	0
	FTE	0.21	0.00	0.00	0.00		0.00	0.00
R72110	CASE AIDE	1,070	1,059	0	0	0	0	0
	FTE	0.32	0.03	0.00	0.00		0.00	0.00
R72230	DHHS ELIGIBILITY TECHNICIAN	305	0	1,440	0	0	0	0
	FTE	0.01	0.00	0.05	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>1,374</b>	<b>1,059</b>	<b>1,440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.54</b>	<b>0.03</b>	<b>0.05</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	102,101	99,545	37,444	45,000	45,000	45,000	45,000
	FTE	3.54	3.38	1.22	1.50		1.50	1.50
S01231	DATA ENTRY OPERATOR	0	0	13,082	13,500	13,500	13,500	13,500
	FTE	0.00	0.00	0.57	0.50		0.50	0.50
S01311	WORD PROCESSING	13,958	414	0	0	0	0	0
	FTE	0.52	0.02	0.00	0.00		0.00	0.00
S01411	SECRETARY I	29,529	28,922	21,445	25,000	25,000	25,000	25,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01412	SECRETARY II	25,365	24,868	8,681	27,000	27,000	27,000	27,000
	FTE	1.04	1.00	0.35	1.00		1.00	1.00
S01511	SWITCHBOARD	58,660	67,844	9,638	17,000	17,000	17,000	17,000
	FTE	2.60	2.98	0.46	1.00		1.00	1.00
S01610	CLIENT INTAKE CLERK	758,603	75,088	0	0	0	0	0
	FTE	31.60	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

**Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01841	STAFF ASSISTANT I	0	0	84,352	100,000	100,000	100,000	100,000
	FTE	0.00	0.00	2.70	3.00		3.00	3.00
S01842	STAFF ASSISTANT II	0	0	80,548	80,000	80,000	80,000	80,000
	FTE	0.00	0.00	2.24	2.00		2.00	2.00
S07111	DO NOT USE - DATA ENTRY	24,059	22,591	7,324	0	0	0	0
	FTE	1.04	0.95	0.31	0.00		0.00	0.00
S09111	DO NOT USE - STAFF ASST I	185,166	185,056	56,551	0	0	0	0
	FTE	6.28	6.32	1.89	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	226,834	118,313	36,961	0	0	0	0
	FTE	6.25	3.15	0.98	0.00		0.00	0.00
S19111	ACCOUNTING CLERK I	71,937	126,739	110,393	130,000	130,000	130,000	130,000
	FTE	3.12	5.43	4.79	5.00		5.00	5.00
S19112	ACCOUNTING CLERK II	73,476	94,142	95,460	100,000	100,000	100,000	100,000
	FTE	2.32	2.97	2.99	3.00		3.00	3.00
S72110	CASE AIDE	2,085,698	2,978,439	2,638,646	2,700,000	2,700,000	2,700,000	2,700,000
	FTE	83.71	115.78	103.31	105.00		105.00	105.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>3,655,385</b>	<b>3,821,963</b>	<b>3,200,528</b>	<b>3,237,500</b>	<b>3,237,500</b>	<b>3,237,500</b>	<b>3,237,500</b>
	<b>FTE</b>	<b>143.06</b>	<b>142.98</b>	<b>122.81</b>	<b>123.00</b>		<b>123.00</b>	<b>123.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	208,601	214,617	83,788	85,000	85,000	85,000	85,000
	FTE	6.75	6.57	2.50	2.50		2.50	2.50
V01413	SECRETARY/ADMINISTRATIVE	2,569	0	0	0	0	0	0
	FTE	0.08	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

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**Version: AF - AGENCY FINAL REQUEST**

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

**Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V01842	STAFF ASSISTANT II	0	0	194,520	200,000	200,000	200,000	200,000
	FTE	0.00	0.00	5.59	6.00		6.00	6.00
V07082	IT BUSINESS SYS	54,658	0	0	0	0	0	0
	FTE	0.94	0.00	0.00	0.00		0.00	0.00
V07091	IT SUPERVISOR	224	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
V09112	DO NOT USE - STAFF ASST II	79,708	140,726	96,001	0	0	0	0
	FTE	2.24	3.98	2.73	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	97,777	44,558	32,592	33,000	33,000	33,000	33,000
	FTE	3.00	1.46	1.08	1.00		1.00	1.00
V09122	ADMINISTRATIVE ASSISTANT II	85,062	107,586	95,643	110,000	110,000	110,000	110,000
	FTE	2.11	2.80	2.48	3.00		3.00	3.00
V19213	ACCOUNTANT III	101,266	93,504	72,137	80,000	80,000	80,000	80,000
	FTE	2.17	2.00	1.56	2.00		2.00	2.00
V19860	CHILD SUPPORT ENFCMT FIN	124,845	120,435	87,091	100,000	100,000	100,000	100,000
	FTE	2.08	2.00	1.63	0.00		0.00	0.00
V72173	DO NOT USE - SOC SVS SUPV	1,933	0	476	0	0	0	0
	FTE	0.04	0.00	0.01	0.00		0.00	0.00
V72174	SOCIAL SERVICES	3,228,169	2,654,368	2,777,614	2,850,000	2,850,000	2,850,000	2,850,000
	FTE	69.98	59.15	62.25	65.00		65.00	65.00
V72175	SOCIAL SERVICES UNIT	3,696	112,157	153,123	155,000	155,000	155,000	155,000
	FTE	0.07	2.20	3.00	3.00		3.00	3.00

# Subprogram Permanent Salaries Request Report - Detail

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**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

**Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V72313	CHILD/FAMILY SVS SPEC SUPV	36,084	227	1,619	0	0	0	0
	FTE	0.77	0.43	0.03	0.00		0.00	0.00
V73311	DHHS QUALITY CONTROL UNIT	0	0	162	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
V73683	CHILD SUPPORT	275,690	233,284	227,768	230,000	230,000	230,000	230,000
	FTE	6.23	5.21	5.00	5.00		5.00	5.00
V73684	DO NOT USE-	35,888	0	0	0	0	0	0
	FTE	0.63	0.00	0.00	0.00		0.00	0.00
V73710	DHHS FOOD DISTRIBUTION	31,909	40,618	43,331	0	0	0	0
	FTE	0.72	1.00	1.00	0.00		0.00	0.00
V73940	DD COMMUNITY SVS PROG	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.04	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		<b>4,368,080</b>	<b>3,762,081</b>	<b>3,865,866</b>	<b>3,843,000</b>	<b>3,843,000</b>	<b>3,843,000</b>	<b>3,843,000</b>
	<b>FTE</b>	<b>97.81</b>	<b>86.80</b>	<b>88.90</b>	<b>87.50</b>		<b>87.50</b>	<b>87.50</b>
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>								
X25112	INSURANCE ANALYST II	0	626	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
X62720	DO NOT USE - HLTH LIC SPEC	0	873	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		<b>0</b>	<b>1,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

**Bargaining Unit: Z - MISCELLANEOUS**

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 266 - ECONOMIC AND FAMILY SUPPORT**

**Subprogram: 000 - ECONOMIC AND FAMILY SUPPORT ADMIN**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
ZZZZZZZZ MISSING JOB CODE	0	0	-0	0	0	0	0
FTE	0.00	0.00	-0.04	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>-0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	-0.04	0.00		0.00	0.00
<b>Subtotal: 000 - ECONOMIC AND FAMILY</b>	<b>35,461,170</b>	<b>32,675,665</b>	<b>32,999,291</b>	<b>33,602,914</b>	<b>33,602,914</b>	<b>35,823,061</b>	<b>38,169,623</b>
<b>Subtotal FTE: 000 - ECONOMIC AND</b>	<b>981.21</b>	<b>899.47</b>	<b>915.94</b>	<b>989.50</b>		<b>1059.75</b>	<b>1134.00</b>
<b>Total</b>	<b>35,461,170</b>	<b>32,675,665</b>	<b>32,999,291</b>	<b>33,602,914</b>	<b>33,602,914</b>	<b>35,823,061</b>	<b>38,169,623</b>
<b>FTE</b>	<b>981.21</b>	<b>899.47</b>	<b>915.94</b>	<b>989.50</b>		<b>1,059.75</b>	<b>1,134.00</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 315 - OFFICE OF JUVENILE SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The purpose of Program 315 is to provide administrative and operating costs for central office staff for the Office of Juvenile Services (OJS). Central Office Staff consists of the Administrator for the Office of Juvenile Services and two Program Specialists.

OJS is within the Nebraska Department of Health and Human Services (DHHS)/Division of Children and Family Services. The current organizational structure of the Division limits the OJS Administrator's responsibilities to the oversight of the Youth Rehabilitation and Treatment Centers (YRTC) in Geneva and Kearney, employees of the office (two program specialists in central office) and the operating budget (Program 250). The OJS Administrator and the central office program specialists under the direction of the Administrator are responsible for: 1) defining OJS regulations and procedures that are to be followed by the five (5) DHHS Service Areas; 2) the development of Administrative Regulations and Operational Memorandums for the YRTC; 3) the determination of whether a youth's parole should be revoked and returned to the YRTC; 4) the OJS Legislative Report that includes the YRTC annual report; 5) completing all special projects requested by the Director pertaining to OJS.

**PROGRAM OBJECTIVES:**

The objectives of Program 315 are: 1) to compile the YRTC Annual Report that identifies programming and services provided to juvenile offenders and the number of admissions by offense, race and total releases; 2) to compile a Legislative Annual Report that presents administrative and programming costs, evaluations and assessment of juvenile offenders, revocation of parolees and community collaborations with DCS; 3) to administer the Interstate Compact for Juveniles; 4) to administer the determination of parole revocations; 5) to review and update Administrative Regulations/Operational Memorandums for the YRTC; 5) and to review, define and update OJS regulations/policy/procedures.

Program 315 supports the salaries and benefits for Central Office Staff in addition to operating costs. Operating costs include: 1) Interstate Compact for Juveniles (ICJ) membership dues; 2) Performance-based Standards quarterly charges for data collection and evaluation of the YRTC by the Council of Juvenile Correction Administrators; 3) Youth Level of Service/Case Management Inventory (YLS/CMI) license and assessment fees for juvenile risk assessment tool; 4) Youth Level of Service/Case Management Inventory training and certification and 5) the providing of legal services for juvenile parolees who have been charged with violating the conditions of his or her Conditions of Liberty Agreement and for juvenile offenders committed to the YRTC who are requested to be interviewed by law enforcement as a suspect in a criminal law violation.

**PERFORMANCE MEASURES:**



**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 315 - OFFICE OF JUVENILE SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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Performance measurement for Program 315 includes submission of the OJS Legislative Fiscal Report to the Legislature by September 15, 2012

**Attachments:**

Performance Measures - H04 - Program 315 - Office of Juvenile Services.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 315 - OFFICE OF JUVENILE SERVICES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	3.11	3.00	3.00		3.00	3.00	3.00
511100 PERMANENT SALARIES-	234,684	228,954	231,621	8,909	237,270	237,270	237,270
511800 COMPENSATORY TIME PAID	575	151	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>235,260</b>	<b>229,105</b>	<b>231,621</b>	<b>8,909</b>	<b>237,270</b>	<b>237,270</b>	<b>237,270</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	17,616	17,155	17,344	667	17,795	17,795	17,795
515200 FICA EXPENSE	17,214	16,659	16,826	649	17,160	17,160	17,160
515400 LIFE & ACCIDENT INS EXP	36	36	36	0	36	36	36
515500 HEALTH INSURANCE	27,838	32,282	33,316	0	34,128	34,128	34,128
516500 WORKERS COMP PREMIUMS	2,994	3,932	3,670	0	3,670	4,566	4,566
<b>Subtotal BENEFITS</b>	<b>65,698</b>	<b>70,064</b>	<b>71,192</b>	<b>1,316</b>	<b>72,789</b>	<b>73,685</b>	<b>73,685</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	300,958	299,169	302,813	10,225	310,059	310,955	310,955
	<b>300,958</b>	<b>299,169</b>	<b>302,813</b>	<b>10,225</b>	<b>310,059</b>	<b>310,955</b>	<b>310,955</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	8	0	0	0	0	0	0
521200 COM EXPENSE -	1,286	1,574	1,619	102	1,600	1,600	1,600
521500 PUBLICATION & PRINT EXP	0	36	5	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	14,400	7,200	6,000	0	7,200	7,200	7,200
522200 CONFERENCE	0	183	435	90	200	200	200
534600 ED & RECREATIONAL SUP	11,000	0	0	0	0	0	0
541500 LEGAL SERVICES EXPENSE	20,001	15,131	20,323	2,800	22,000	22,000	22,000
541700 LEGAL RELATED EXPENSE	7	54	564	0	100	100	100

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Program: 315 - OFFICE OF JUVENILE SERVICES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
542100 SOS TEMP SERV -	29,583	0	0	0	0	0	0
542500 ENGR SVCS-	0	0	18,920	0	2,200	2,200	2,200
547100 EDUCATIONAL SERVICES	12,275	2,125	2,000	0	0	0	0
547400 JUVENILE SERVICES	0	17,850	4,350	0	5,000	5,000	5,000
554900 OTHER CONTRACTUAL	21,250	12,750	12,950	4,350	12,409	12,409	12,409
555200 NON-CAPITALIZED	2,884	0	6,380	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>112,695</b>	<b>56,904</b>	<b>73,546</b>	<b>7,342</b>	<b>50,709</b>	<b>50,709</b>	<b>50,709</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	226	776	2,443	0	2,500	2,500	2,500
572100 COMMERCIAL	0	696	833	0	700	700	700
574500 PERSONAL VEHICLE	198	0	0	0	0	0	0
574600 CONTRACTUAL SERV -	386	761	285	33	300	300	300
575100 MISC TRAVEL EXPENSE	4	24	81	0	50	50	50
<b>Subtotal TRAVEL EXPENSES</b>	<b>814</b>	<b>2,258</b>	<b>3,642</b>	<b>33</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>
<b>TOTAL REQUEST (OPS)</b>	<b>414,467</b>	<b>358,330</b>	<b>380,000</b>	<b>17,600</b>	<b>364,318</b>	<b>365,214</b>	<b>365,214</b>
<b>OPERATIONS FUNDING</b>							
General Fund	414,467	358,330	380,000	17,600	364,318	365,214	365,214
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>414,467</b>	<b>358,330</b>	<b>380,000</b>	<b>17,600</b>	<b>364,318</b>	<b>365,214</b>	<b>365,214</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 315 - OFFICE OF JUVENILE SERVICES**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
591100 AID TO LOCAL	0	2,300	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	2,300	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 315 - OFFICE OF JUVENILE SERVICES**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	414,467	360,630	380,000	17,600	364,318	365,214	365,214
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>414,467</b>	<b>360,630</b>	<b>380,000</b>	<b>17,600</b>	<b>364,318</b>	<b>365,214</b>	<b>365,214</b>
<b>Personal Service Limit</b>	<b>235,260</b>	<b>229,105</b>	<b>231,621</b>	<b>8,909</b>	<b>237,270</b>	<b>237,270</b>	<b>237,270</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>414,467</b>	<b>360,630</b>	<b>380,000</b>	<b>17,600</b>	<b>364,318</b>	<b>365,214</b>	<b>365,214</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>414,467</b>	<b>360,630</b>	<b>380,000</b>	<b>17,600</b>	<b>364,318</b>	<b>365,214</b>	<b>365,214</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 315 - OFFICE OF JUVENILE SERVICES

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C73210	DHHS PROGRAM SPECIALIST	136,067	133,820	135,111	137,812	137,812	137,812	137,812
	FTE	2.07	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		136,067	133,820	135,111	137,812	137,812	137,812	137,812
<b>Subtotal FTE</b>		2.07	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N67700	JUVENILE SERVICES ADMIN	98,618	95,134	96,510	99,458	99,458	99,458	99,458
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: N - NONCLASSIFIED</b>		98,618	95,134	96,510	99,458	99,458	99,458	99,458
<b>Subtotal FTE</b>		1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: 315 - OFFICE OF JUVENILE</b>		234,684	228,954	231,621	237,270	237,270	237,270	237,270
<b>Subtotal FTE: 315 - OFFICE OF JUVENILE</b>		3.11	3.00	3.00	3.00		3.00	3.00
<b>Total</b>		234,684	228,954	231,621	237,270	237,270	237,270	237,270
<b>FTE</b>		3.11	3.00	3.00	3.00		3.00	3.00

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>315 - OFFICE OF JUVENILE SERVICES</b>		
Budget Instructions	896	896
<b>Total Request</b>	<b>896</b>	<b>896</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	896	896
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>896</b>	<b>896</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	896	896
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>896</b>	<b>896</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 315 - OFFICE OF JUVENILE SERVICES

Subprogram: 400 - JUVENILE SERVICES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	3.11	3.00	3.00		3.00	3.00	3.00
511100 PERMANENT SALARIES-	234,684	228,954	231,621	8,909	237,270	237,270	237,270
511800 COMPENSATORY TIME PAID	575	151	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>235,260</b>	<b>229,105</b>	<b>231,621</b>	<b>8,909</b>	<b>237,270</b>	<b>237,270</b>	<b>237,270</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	17,616	17,155	17,344	667	17,795	17,795	17,795
515200 FICA EXPENSE	17,214	16,659	16,826	649	17,160	17,160	17,160
515400 LIFE & ACCIDENT INS EXP	36	36	36	0	36	36	36
515500 HEALTH INSURANCE	27,838	32,282	33,316	0	34,128	34,128	34,128
516500 WORKERS COMP PREMIUMS	2,994	3,932	3,670	0	3,670	4,566	4,566
<b>Subtotal BENEFITS</b>	<b>65,698</b>	<b>70,064</b>	<b>71,192</b>	<b>1,316</b>	<b>72,789</b>	<b>73,685</b>	<b>73,685</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	300,958	299,169	302,813	10,225	310,059	310,955	310,955
	<b>300,958</b>	<b>299,169</b>	<b>302,813</b>	<b>10,225</b>	<b>310,059</b>	<b>310,955</b>	<b>310,955</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	8	0	0	0	0	0	0
521200 COM EXPENSE -	1,286	1,574	1,619	102	1,600	1,600	1,600
521500 PUBLICATION & PRINT EXP	0	36	5	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	14,400	7,200	6,000	0	7,200	7,200	7,200
522200 CONFERENCE	0	183	435	90	200	200	200
534600 ED & RECREATIONAL SUP	11,000	0	0	0	0	0	0



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 315 - OFFICE OF JUVENILE SERVICES

Subprogram: 400 - JUVENILE SERVICES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
541500 LEGAL SERVICES EXPENSE	20,001	15,131	20,323	2,800	22,000	22,000	22,000
541700 LEGAL RELATED EXPENSE	7	54	564	0	100	100	100
542100 SOS TEMP SERV -	29,583	0	0	0	0	0	0
542500 ENGR SVCS-	0	0	18,920	0	2,200	2,200	2,200
547100 EDUCATIONAL SERVICES	12,275	2,125	2,000	0	0	0	0
547400 JUVENILE SERVICES	0	17,850	4,350	0	5,000	5,000	5,000
554900 OTHER CONTRACTUAL	21,250	12,750	12,950	4,350	12,409	12,409	12,409
555200 NON-CAPITALIZED	2,884	0	6,380	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>112,695</b>	<b>56,904</b>	<b>73,546</b>	<b>7,342</b>	<b>50,709</b>	<b>50,709</b>	<b>50,709</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	226	776	2,443	0	2,500	2,500	2,500
572100 COMMERCIAL	0	696	833	0	700	700	700
574500 PERSONAL VEHICLE	198	0	0	0	0	0	0
574600 CONTRACTUAL SERV -	386	761	285	33	300	300	300
575100 MISC TRAVEL EXPENSE	4	24	81	0	50	50	50
<b>Subtotal TRAVEL EXPENSES</b>	<b>814</b>	<b>2,258</b>	<b>3,642</b>	<b>33</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>
<b>TOTAL REQUEST (OPS)</b>	<b>414,467</b>	<b>358,330</b>	<b>380,000</b>	<b>17,600</b>	<b>364,318</b>	<b>365,214</b>	<b>365,214</b>
<b>OPERATIONS FUNDING</b>							
General Fund	414,467	358,330	380,000	17,600	364,318	365,214	365,214
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 315 - OFFICE OF JUVENILE SERVICES

Subprogram: 400 - JUVENILE SERVICES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>414,467</b>	<b>358,330</b>	<b>380,000</b>	<b>17,600</b>	<b>364,318</b>	<b>365,214</b>	<b>365,214</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 315 - OFFICE OF JUVENILE SERVICES

Subprogram: 400 - JUVENILE SERVICES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
591100 AID TO LOCAL	0	2,300	0	0	0	0	0
Subtotal GOVT AID	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	2,300	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 315 - OFFICE OF JUVENILE SERVICES

Subprogram: 400 - JUVENILE SERVICES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	414,467	360,630	380,000	17,600	364,318	365,214	365,214
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>414,467</b>	<b>360,630</b>	<b>380,000</b>	<b>17,600</b>	<b>364,318</b>	<b>365,214</b>	<b>365,214</b>
<b>Personal Service Limit</b>	<b>235,260</b>	<b>229,105</b>	<b>231,621</b>	<b>8,909</b>	<b>237,270</b>	<b>237,270</b>	<b>237,270</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>414,467</b>	<b>360,630</b>	<b>380,000</b>	<b>17,600</b>	<b>364,318</b>	<b>365,214</b>	<b>365,214</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>414,467</b>	<b>360,630</b>	<b>380,000</b>	<b>17,600</b>	<b>364,318</b>	<b>365,214</b>	<b>365,214</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 315 - OFFICE OF JUVENILE SERVICES**

**Subprogram: 400 - JUVENILE SERVICES ADMIN**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>							
C73210 DHHS PROGRAM SPECIALIST	136,067	133,820	135,111	137,812	137,812	137,812	137,812
FTE	2.07	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>	136,067	133,820	135,111	137,812	137,812	137,812	137,812
<b>FTE</b>	2.07	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>							
N67700 JUVENILE SERVICES ADMIN	98,618	95,134	96,510	99,458	99,458	99,458	99,458
FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: N - NONCLASSIFIED</b>	98,618	95,134	96,510	99,458	99,458	99,458	99,458
<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: 400 - JUVENILE SERVICES</b>	234,684	228,954	231,621	237,270	237,270	237,270	237,270
<b>Subtotal FTE: 400 - JUVENILE SERVICES</b>	3.11	3.00	3.00	3.00		3.00	3.00
<b>Total</b>	234,684	228,954	231,621	237,270	237,270	237,270	237,270
<b>FTE</b>	3.11	3.00	3.00	3.00		3.00	3.00

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 345 - JUVENILE COMMUNITY-BASED**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The community service delivery system for OJS has been incorporated into the five (5) Service Areas. Juvenile Services Officers are responsible for case management of all juvenile offenders committed to the Office of Juvenile Services (OJS) and for the direct supervision of juvenile offenders paroled from the YRTC's and juvenile offenders committed by the juvenile and county courts for direct community placement.

The direct supervision of Juvenile Services Officers and the issuing of community-based services and programs are the responsibility of the DHHS Service Area Administrators who report to the Deputy Director of Children and Family Services.

Program 345 supports juvenile community-based services and programs that are provided and monitored within each Service Area as well as evaluation services for adjudicated juvenile offenders referred by the court. Each Service Area monitors the contracts for community-based services and programs with private sector service providers. Central Office staff monitor/approve the payment of detention services for the 5 detention centers in the state. The OJS Administrator and Central Office OJS staff are responsible for maintaining statistical information as it relates to Central Office administrative functions within Program 345.

**PROGRAM OBJECTIVES:**

The delivery of community-based services and programs should address community safety, youth accountability, treatment and rehabilitation. The object of Program 345 is to provide services and programs that will hold youth accountable for delinquent behaviors in a manner consistent with community safety through a system of graduated sanctions, incentives and rehabilitative services and programs.

The primary objective of Program 345 is to provide funding to support contracted community-based services for juvenile offenders committed to state custody and evaluation services for adjudicated juvenile offenders referred by the court.

**PERFORMANCE MEASURES:**

Performance measurement of Program 345 includes submission of the OJS Legislative Fiscal Annual Report contained in the CFSR (child welfare and OJS populations are enmeshed into this report).

**Attachments:**

Performance Measures - H04 - Program 345 - Juvenile Community-Based Services.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 345 - JUVENILE COMMUNITY-BASED**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 345 - JUVENILE COMMUNITY-BASED

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
544300 PSYCHOLOGICAL SERVICES	0	0	8,940	0	0	0	0
547400 JUVENILE SERVICES	1,581,045	889,163	2,415,593	484,707	266,478	266,478	266,478
547402 MMIS JUVENILE SVCS	1,244	814	0	0	0	0	0
554900 OTHER CONTRACTUAL	418,641	-36,845	-60,100	0	34,000	34,000	34,000
554901 NFOCUS OTHER	5,894,905	7,076,387	8,158,801	2,858,598	9,262,402	9,262,402	9,262,402
<b>Subtotal OPER EXPENSES</b>	<b>7,895,835</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>
<b>TOTAL REQUEST (OPS)</b>	<b>7,895,835</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>
<b>OPERATIONS FUNDING</b>							
General Fund	7,152,499	7,162,695	10,446,644	3,327,618	9,422,050	9,422,050	9,422,050
Cash Fund	590,706	590,706	0	0	0	0	0
Federal Fund	152,630	176,118	76,589	15,687	140,830	140,830	140,830
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>7,895,835</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>



# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 345 - JUVENILE COMMUNITY-BASED**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	-1,888	0	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>-1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>-1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	-1,888	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>-1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 345 - JUVENILE COMMUNITY-BASED**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	7,150,611	7,162,695	10,446,644	3,327,618	9,422,050	9,422,050	9,422,050
Cash Fund	590,706	590,706	0	0	0	0	0
Federal Fund	152,630	176,118	76,589	15,687	140,830	140,830	140,830
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>7,893,947</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>7,893,947</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>7,893,947</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 345 - JUVENILE COMMUNITY-BASED

Subprogram: 410 - JUVENILE COMMUNITY BASED

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
544300 PSYCHOLOGICAL SERVICES	0	0	8,940	0	0	0	0
547400 JUVENILE SERVICES	1,581,045	889,163	2,415,593	484,707	266,478	266,478	266,478
547402 MMIS JUVENILE SVCS	1,244	814	0	0	0	0	0
554900 OTHER CONTRACTUAL	418,641	-36,845	-60,100	0	34,000	34,000	34,000
554901 NFOCUS OTHER	5,894,905	7,076,387	8,158,801	2,858,598	9,262,402	9,262,402	9,262,402
<b>Subtotal OPER EXPENSES</b>	<b>7,895,835</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>
<b>TOTAL REQUEST (OPS)</b>	<b>7,895,835</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>
<b>OPERATIONS FUNDING</b>							
General Fund	7,152,499	7,162,695	10,446,644	3,327,618	9,422,050	9,422,050	9,422,050
Cash Fund	590,706	590,706	0	0	0	0	0
Federal Fund	152,630	176,118	76,589	15,687	140,830	140,830	140,830
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>7,895,835</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 345 - JUVENILE COMMUNITY-BASED

Subprogram: 410 - JUVENILE COMMUNITY BASED

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	-1,888	0	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>-1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>-1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	-1,888	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>-1,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 345 - JUVENILE COMMUNITY-BASED

Subprogram: 410 - JUVENILE COMMUNITY BASED

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	7,150,611	7,162,695	10,446,644	3,327,618	9,422,050	9,422,050	9,422,050
Cash Fund	590,706	590,706	0	0	0	0	0
Federal Fund	152,630	176,118	76,589	15,687	140,830	140,830	140,830
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>7,893,947</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>7,893,947</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>7,893,947</b>	<b>7,929,519</b>	<b>10,523,233</b>	<b>3,343,305</b>	<b>9,562,880</b>	<b>9,562,880</b>	<b>9,562,880</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 347 - PUBLIC ASSISTANCE**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The primary purpose of Program 347 is to offer aid services and benefits to children, youth and families that are in need of assistance due to abuse or neglect, delinquency, emergency crisis situations, disabilities and other specifically identified eligibility criteria. Program 347 contains the aid components of public assistance.

Program 347 includes programs intended to provide basic financial assistance to individuals and families, supports to enable self-sufficiency, emergency assistance, assistance with medical expenses, services to protect the welfare and safety of children, and supports to persons with disabilities.

Aid program areas included in Program 347 are: Supplemental Nutrition Assistance Program (SNAP), Aid to the Aged Blind and Disabled (AABD), Temporary Assistance for Needy Families (TANF) formerly Aid to Dependent Children (ADC), Employment First, Community Services Block Grant, Child Care (subsidy), Educational Assistance, SNAP Employment & Training, Emergency Assistance, Low Income Heating Assistance, Medically Handicapped Children's Program (MHCP), Child Welfare services, Disabled Persons and Family Support, State Disabled Maintenance, Social Services Block Grant, Refugee Resettlement Program, Nebraska Homeless Assistance Program, Subsidized Adoption, Subsidized Guardianship, Domestic Abuse, and Lifespan Respite Subsidy. Some programs are funded entirely by federal funds, some entirely by state funds and some by a combination of state and federal funds. Program 347 does not include any salaries or operating funds.

Subprograms within Program 347 include:

The federal Supplemental Nutrition Assistance Program (SNAP) provides food assistance benefits to low income households in Nebraska. The benefits of this program are 100% federally funded.

The Aid to the Aged Blind and Disabled program provides direct cash assistance to needy persons in addition to the Federal SSI Program to bring the income of the aged, blind or disabled individual up to the need standards in Nebraska. This is a state funded program.

The Temporary Assistance for Needy Families (TANF) program provides assistance to needy families so that children may be cared for in their own homes or in the home of relatives, and encourages the formation and maintenance of two-parent families. This program has a mix of state and federal funds. Since February 1936, Nebraska has operated the Aid to Dependent Children (ADC) program established by the U.S. Congress in Title IV of the Social Security Act. This includes funding to the Winnebago Tribe through a Memorandum of Understanding.

The Employment First program provides services to end dependence of needy parents on government benefits by promoting job preparation, work, and marriage and prevents and reduces the incidence of out-of-wedlock pregnancies and establishes goals for preventing and reducing the incidence of these pregnancies, and encourages the formation and maintenance of two-parent families. This program has a mix of state and federal funds.

The Community Services Block Grant ensures that federal dollars are designated to provide the base funding for nine Community Action Agencies to assist low-income persons and families to become economically self-sufficient. This program is federally funded.

Child Care subsidy program assists families in becoming self-sufficient by providing child care options for their children that are accessible, affordable, and of quality. It also assists families in understanding, identifying, and selecting quality child care options for their children; and implements a coordinated early care and education delivery system which supports quality care environments for children. This program has a mix of state and federal funds.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 347 - PUBLIC ASSISTANCE**

**Budget Cycle: 2013-2015 Biennium**

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SNAP Employment and Training provides job search training and support services for unemployed or under-employed food stamp (FS) recipients. This program is funded mostly by federal funds with some state matching funds.

The Emergency Assistance subprogram provides emergency food, medical care, shelter or utilities to needy families with children when no other resources are available. Assistance is limited to once in a 12-month period. This is a state funded program.

The Low Income Heating Assistance program provides assistance payments on behalf of vulnerable low income Nebraskans for assistance with fuel bills for heating, cooling, crisis assistance and to assist eligible households with weatherization costs. This program is funded by federal funds.

The Medically Handicapped Children's (MHCP) program provides family-focused services coordination/case management, specialty medical team evaluations for children in local areas, access to specialty physicians, and payment for treatment services. This program is funded by a combination of federal and state funds.

The Child Welfare program works to ensure that the abused, neglected, dependent, and/or delinquent populations that it serves are safe from harm or maltreatment, in a permanent healthy nurturing and caring environment, with a stable family, that the effects of harm to the child or youth are diminished, and that communities are safe from harm by these children or youth. This is a state and federally funded program.

Predisposition Detention is used to reimburse counties for pre-disposition detention costs when courts have ordered an Office of Juvenile Services (OJS) evaluation for an adjudicated delinquent youth and the youth is temporarily placed in the custody of OJS. When a youth is detained by the court for a court ordered evaluation, the first 10 days of detention are paid by the county. For every day of detention following the first 10 days that the evaluation has not begun, DHHS pays the detention costs to the county from Program 316 until such time as the evaluation begins. Once the evaluation begins, detention costs are paid out of Program 345.

Subsidized Adoption & Guardianship programs provide ongoing financial and health care supports to families that establish permanency for children who were in foster by obtaining a guardianship or adoption.

Domestic Violence programs provide services to individuals to assist them in breaking free of their abuser and establish a healthy and safe environment for themselves and their children.

The Disabled Person and Family Support Program coordinates and purchases services and items to assist employed adults with disabilities to maintain their independence. The Program also helps families keep family members with disabilities in their homes. This program is funded by state funds.

The Social Services Block Grant program wants clients to be able to experience the optimal level of health, safety and independence in a healthy and safe home environment; to be able to receive ongoing support from unpaid caregivers; and the client's risk of abuse, neglect and exploitation is prevented, reduced, or eliminated. The client has the right and responsibility to participate to the greatest extent possible, within program parameters, in the development, implementation and ongoing delivery of services which the client needs and for which he/she is eligible. This is a federally funded program.

The Refugee Assistance program provides assistance to refugees who are not eligible for a categorical program to achieve self sufficiency as quickly as possible and to assist with refugee's financial and medical assistance during initial resettlement in the United States. This program is federally funded.

The Nebraska Homeless Assistance Program provides funding to ensure that individuals and families who are homeless or at risk of homelessness have safe, appropriate housing and services. This program is funded by a mix of cash and federal funds. The cash is generated as a result of fees collected from the documentary stamp tax and deposited into the Homeless Shelter Assistance Trust Fund.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 347 - PUBLIC ASSISTANCE**

**Budget Cycle: 2013-2015 Biennium**

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Respite Services provide short-term relief to primary caregivers from the demands of ongoing care for an individual with special needs. The Respite Subsidy Program Across the Lifespan offers a maximum of \$125 per month to help families with loved ones who have special needs (from birth through death) to pay for respite care. Families choose their own providers, decide how much to pay per hour or per day, and set their own schedules. This program can help only those families who do not receive respite services from any other governmental program. This is a cash program funded from the Nebraska Health Care Cash Fund.

**PROGRAM OBJECTIVES:**

The objectives of the subprograms in Program 347 are to help children, youth and families to: 1) be safe from abuse, neglect and exploitation; 2) experience stability and predictability in their living arrangements; 3) reach their physical and mental developmental potential; 4) live in communities that are responsible, supportive, and free from crime; 5) be supported in obtaining employment; 6) meet their basic subsistence needs; 7) avoid or prevent unnecessary institutionalization; and 8) find access to health care, support services and health support information when they have special health care needs.

Strategies for achieving the program objectives include the following: 1) to help families meet their basic subsistence needs, the Department will ensure the proper distribution of all appropriate economic assistance to eligible individuals and families; 2) to help medically challenged individuals reach their potential, the Department will maintain statewide programs to assist them; and 3) to help disabled persons remain in their own homes, the Department will assist individuals and families to maintain their independence

**PERFORMANCE MEASURES:**

Performance measures for Program 347 include these federal performance measures: 1) Federal Work Participation Rate (TANF/EF); and 2) Benefit accuracy measurements (SNAP). Additional performance measures include the number of clients served by program area and customer satisfaction.

**Attachments:**

Performance Measures - H04 - Program 347 - Public Assistance.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: increased General Funds to offset the decrease in Federal Funds as a result of the decrease in the FMAP rate; an increased cost of Child Care Provider Rates as a result of the Child Care Market Basket Study; a decrease in Child Care Provider Rates to allow the Department to only fund these rates at the 50th percentile; and to transfer Title VI-E federal funds from Child Welfare Aid - Program 354 to Public Assistance - Program 347 that was not accomplished in the appropriation process.



# **Program Narrative Report**

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Program: 347 - PUBLIC ASSISTANCE**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 347 - PUBLIC ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
547909 PATERNITY	0	0	270	0	0	0	0
559100 OTHER OPERATING EXP	20	-10	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>20</b>	<b>-10</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>20</b>	<b>-10</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	8	0	270	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	12	-10	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>20</b>	<b>-10</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 347 - PUBLIC ASSISTANCE**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
591100 AID TO LOCAL	198,432	133,007	290,600	0	0	0	0
592100 ASSISTANCE TO/FOR INDIVID	18,085,272	14,817,245	17,528,608	0	0	2,137,391	2,137,391
592101 NFOCUS ASSISTANCE	256,403,378	237,204,801	223,974,979	0	0	0	0
592102 CHILD SUPPORT OFFSET	13,265,196	9,639,469	10,504,755	0	0	0	0
592103 ASSIST TO/FOR INDIV REPO	32,358,826	18,647,626	42,266,077	0	0	0	0
592200 1099-AID TO/FOR INDIVIDUA	1,178,817	1,205,920	1,161,974	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	10,981,256	11,326,338	0	0	0	0
595100 CONTRACTUAL AID	73,338,708	102,566,228	111,368,895	55,773,420	215,745,008	215,745,008	215,745,008
599100 OTHER GOVERNMENT AID	8,904,003	-2,497,561	-6,736,101	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>403,732,631</b>	<b>392,697,992</b>	<b>411,686,124</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>
<b>TOTAL REQUEST (AID)</b>	<b>403,732,631</b>	<b>392,697,992</b>	<b>411,686,124</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	245,478,022	244,813,621	254,345,954	37,247,531	108,524,785	111,012,383	111,034,618
Cash Fund	5,728,914	5,370,071	4,772,516	3,405,343	3,310,000	3,310,000	3,310,000
Federal Fund	152,525,695	142,514,300	152,567,654	15,120,546	103,910,223	103,560,016	103,537,781
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>403,732,631</b>	<b>392,697,992</b>	<b>411,686,124</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 347 - PUBLIC ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	245,478,030	244,813,621	254,346,224	37,247,531	108,524,785	111,012,383	111,034,618
Cash Fund	5,728,914	5,370,071	4,772,516	3,405,343	3,310,000	3,310,000	3,310,000
Federal Fund	152,525,707	142,514,290	152,567,654	15,120,546	103,910,223	103,560,016	103,537,781
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>403,732,651</b>	<b>392,697,982</b>	<b>411,686,394</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>403,732,651</b>	<b>392,697,982</b>	<b>411,686,394</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>403,732,651</b>	<b>392,697,982</b>	<b>411,686,394</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>347 - PUBLIC ASSISTANCE</b>		
Child Care Market Basket Study	4,236,019	4,236,019
FMAP Decrease	0	0
FUTA and SUTA For In-Home Care Provider	135,753	135,753
Reduce Child Care Rates to 50th Percentile	-1,969,587	-1,969,587
Transfer Title IV-E FF's to Child Welfare	-264,794	-264,794
<b>Total Request</b>	<b>2,137,391</b>	<b>2,137,391</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	2,487,598	2,509,833
Cash Fund	0	0
Federal Fund	-350,207	-372,442
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>2,137,391</b>	<b>2,137,391</b>
<b>Total Funding</b>		
General Fund	2,487,598	2,509,833
Cash Fund	0	0
Federal Fund	-350,207	-372,442
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,137,391</b>	<b>2,137,391</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 347 - PUBLIC ASSISTANCE

Subprogram: 001 - PUBLIC ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
547909 PATERNITY	0	0	270	0	0	0	0
559100 OTHER OPERATING EXP	20	-10	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>20</b>	<b>-10</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>20</b>	<b>-10</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	8	0	270	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	12	-10	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>20</b>	<b>-10</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 347 - PUBLIC ASSISTANCE

Subprogram: 001 - PUBLIC ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
591100 AID TO LOCAL	198,432	133,007	290,600	0	0	0	0
592100 ASSISTANCE TO/FOR INDIVID	18,085,272	14,817,245	17,528,608	0	0	2,137,391	2,137,391
592101 NFOCUS ASSISTANCE	256,403,378	237,204,801	223,974,979	0	0	0	0
592102 CHILD SUPPORT OFFSET	13,265,196	9,639,469	10,504,755	0	0	0	0
592103 ASSIST TO/FOR INDIV REPO	32,358,826	18,647,626	42,266,077	0	0	0	0
592200 1099-AID TO/FOR INDIVIDUA	1,178,817	1,205,920	1,161,974	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	10,981,256	11,326,338	0	0	0	0
595100 CONTRACTUAL AID	73,338,708	102,566,228	111,368,895	55,773,420	215,745,008	215,745,008	215,745,008
599100 OTHER GOVERNMENT AID	8,904,003	-2,497,561	-6,736,101	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>403,732,631</b>	<b>392,697,992</b>	<b>411,686,124</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>
<b>TOTAL REQUEST (AID)</b>	<b>403,732,631</b>	<b>392,697,992</b>	<b>411,686,124</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	245,478,022	244,813,621	254,345,954	37,247,531	108,524,785	111,012,383	111,034,618
Cash Fund	5,728,914	5,370,071	4,772,516	3,405,343	3,310,000	3,310,000	3,310,000
Federal Fund	152,525,695	142,514,300	152,567,654	15,120,546	103,910,223	103,560,016	103,537,781
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>403,732,631</b>	<b>392,697,992</b>	<b>411,686,124</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 347 - PUBLIC ASSISTANCE

Subprogram: 001 - PUBLIC ASSISTANCE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	245,478,030	244,813,621	254,346,224	37,247,531	108,524,785	111,012,383	111,034,618
Cash Fund	5,728,914	5,370,071	4,772,516	3,405,343	3,310,000	3,310,000	3,310,000
Federal Fund	152,525,707	142,514,290	152,567,654	15,120,546	103,910,223	103,560,016	103,537,781
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>403,732,651</b>	<b>392,697,982</b>	<b>411,686,394</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>
Personal Service Limit	0	0	0	0	0	0	0
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>403,732,651</b>	<b>392,697,982</b>	<b>411,686,394</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>403,732,651</b>	<b>392,697,982</b>	<b>411,686,394</b>	<b>55,773,420</b>	<b>215,745,008</b>	<b>217,882,399</b>	<b>217,882,399</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 350 - CHILD ABUSE PREVENTION**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The primary purpose of Program 350 is for the Child Abuse Prevention Fund Board to award grants to communities for programs and services aimed at reducing or preventing child maltreatment and to educate the community about child abuse and neglect.

Supporting Information

The Nebraska Child Abuse Prevention Fund was created in 1986 by the State Legislature in recognition of the need to make the prevention of child abuse and neglect a priority for all citizens. The nine-member Board of Directors nominated by the Governor and approved by the State Legislature governs the Child Abuse Prevention Fund, administered under the auspices of DHHS. The focus of the Nebraska Child Abuse Prevention Fund Board is to support community based systems of services that will strengthen families to prevent the abuse or neglect of children, increase public awareness of child abuse and build community capacity to increase protective factors and reduce child abuse risk factors. Service to families are directed at both fathers and mothers and strategies are identified to engage both parents in programs when appropriate. These programs include topics such as parenting, child development, appropriate discipline, healthy family relationships, etc. Other services directed at community organizations that encourage coordination of services to reduce gaps and overlaps in services are also supported by the Board. This effort is promoted through the development and support of the local child abuse councils. The activities of the Board include disbursement of funds, information exchange, community education, priority setting and technical assistance.

**PROGRAM OBJECTIVES:**

The program objectives are to: 1) assure that prevention of child abuse and neglect is a priority of this State and that children, youth and families are safe from abuse, neglect and exploitation; and 2) maintain a grant application and award process that incorporates project effectiveness, fiscal soundness and the need for community-based educational and abuse prevention programs.

Through the awarding of grants for community-based prevention and family preservation and support services and for technical assistance and support to communities as they plan, develop, and evaluate these services, strategies for achieving program objectives include increasing awareness of child abuse; implementing child abuse prevention best practice models; strengthening families by supporting parental resilience, social connections, knowledge of parenting and child development, providing concrete support in times of need, and developing social and emotional competence in children and youth; and encouraging community-based partnerships that are committed to child abuse prevention and early intervention.

**PERFORMANCE MEASURES:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 350 - CHILD ABUSE PREVENTION**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Performance measurement for Program 350 includes monitoring the number of grants awarded per year, maintaining the funding level for community grants, and ensuring that funds are allocated and expended in accordance with program objectives.

**Attachments:**

Performance Measures - H04 - Program 350 - Child Abuse Prevention.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 350 - CHILD ABUSE PREVENTION**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
554900 OTHER CONTRACTUAL	80,731	1,400	0	0	2,000	2,000	2,000
<b>Subtotal OPER EXPENSES</b>	<b>80,731</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>80,731</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	80,731	1,400	0	0	2,000	2,000	2,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>80,731</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 350 - CHILD ABUSE PREVENTION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	111,000	200,000	200,000	248,000	248,000	248,000
599100 OTHER GOVERNMENT AID	1,000	134,269	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,000</b>	<b>245,269</b>	<b>200,000</b>	<b>200,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>
<b>TOTAL REQUEST (AID)</b>	<b>1,000</b>	<b>245,269</b>	<b>200,000</b>	<b>200,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	1,000	245,269	200,000	200,000	248,000	248,000	248,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,000</b>	<b>245,269</b>	<b>200,000</b>	<b>200,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 350 - CHILD ABUSE PREVENTION**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	81,731	246,669	200,000	200,000	250,000	250,000	250,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>81,731</b>	<b>246,669</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>81,731</b>	<b>246,669</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>81,731</b>	<b>246,669</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 350 - CHILD ABUSE PREVENTION

Subprogram: 400 - CHILD ABUSE PREVENTION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
554900 OTHER CONTRACTUAL	80,731	1,400	0	0	2,000	2,000	2,000
<b>Subtotal OPER EXPENSES</b>	<b>80,731</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>80,731</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	80,731	1,400	0	0	2,000	2,000	2,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>80,731</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 350 - CHILD ABUSE PREVENTION

Subprogram: 400 - CHILD ABUSE PREVENTION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
594100 SUBRECIPIENT EXP FOR	0	111,000	200,000	200,000	248,000	248,000	248,000
599100 OTHER GOVERNMENT AID	1,000	134,269	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>1,000</b>	<b>245,269</b>	<b>200,000</b>	<b>200,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>
<b>TOTAL REQUEST (AID)</b>	<b>1,000</b>	<b>245,269</b>	<b>200,000</b>	<b>200,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	1,000	245,269	200,000	200,000	248,000	248,000	248,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>1,000</b>	<b>245,269</b>	<b>200,000</b>	<b>200,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 350 - CHILD ABUSE PREVENTION

Subprogram: 400 - CHILD ABUSE PREVENTION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	81,731	246,669	200,000	200,000	250,000	250,000	250,000
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>81,731</b>	<b>246,669</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
Personal Service Limit	0	0	0	0	0	0	0
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>81,731</b>	<b>246,669</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>81,731</b>	<b>246,669</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 354 - CHILD WELFARE AID**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The primary purpose of Program 354 is to offer aid services and benefits to children, youth and their families who are in need of assistance due to abuse, neglect, dependency or due to status offense behaviors on the part of the youth.

The Child Welfare Aid program works to ensure that abused, neglected, dependent, and/or status offense populations that it serves are safe from harm or maltreatment and are in a safe and permanent, healthy, nurturing and caring environment with a stable family. This is a state and federally funded program.

**PROGRAM OBJECTIVES:**

The objectives of Program 354 are to help children, youth and families to: 1) be safe from abuse, neglect and exploitation; 2) experience stability and permanence in their living arrangements; 3) reach their physical, mental and educational potential; 4) meet their basic subsistence needs; 5) avoid or prevent unnecessary out of home care or institutionalization; and 6) access health care, support services and health support information when they have special health care needs.

**PERFORMANCE MEASURES:**

Performance measures for Program 354 include decreasing the incidence of child abuse and neglect, decreasing the number of children who are state wards, increasing the number of children who safely live at home, increasing the percentage of children who have fewer than 2 placements within 12 months of removal, increasing the number of children who are safely placed with relatives/kin, increasing the number of children exiting the CFS system beyond the number entering, increasing the number of children who experience academic stability, and meeting the federal outcome measures for absence of recurrent maltreatment and timeliness to adoptions and permanency of reunification.

**1. Prevention and Early Intervention**

- Outcome Statement: Deliver an effective systems response that is flexible, family-centered and focused on preventing child abuse and neglect.
  - o Goal Statement: Identify and develop the community-based prevention supports that allow children to safely remain in their home without CFS involvement.
  - o Goal Statement: Decrease the incidence of child abuse and neglect in Nebraska.
  - o Goal Statement: Safely decrease the number of children who are state wards by linking families with appropriate community-based interventions.

**2. Performance and Accountability**

- Outcome Statement: Children are safely maintained in their homes whenever possible and appropriate.
  - o Goal Statement: Initial Assessment will be completed/finalized within policy timeline.
  - o Goal Statement: Increase the number of children who safely live at home.
  - o Goal Statement: Meet the federal outcome measure of 94.6%-Absence of Recurrent Maltreatment.
- Outcome Statement: Children will experience stability and permanency in their lives.
  - o Goal Statement: Increase the percentage of children who have fewer than 2 placements within 12 months of removal.
  - o Goal Statement: Increase the number of children safely placed with relatives/kin.

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 354 - CHILD WELFARE AID

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

- o Goal Statement: The number of children safely exiting the CFS system will exceed the number of children entering.
- o Goal Statement: Meet federal outcome measure 106.4 (composite score) for timeliness to adoptions.
- o Goal Statement: Meet federal outcome measure 122.6 (composite score) for timeliness and permanency of reunification by June 30, 2013
- Outcome Statement: Children will demonstrate positive outcomes and well-being as a result of involvement with Children and Family Services.
  - o Goal Statement: Youth will have access to the services that improve their physical and behavioral health.
  - o Goal Statement: Increase the number of children who experience academic stability.
  - o Goal Statement: Monthly child contacts will occur 100% of the time.
- 3. Workforce Stability
  - Outcome Statement: The Division of Children and Family Services' workforce is well qualified, trained, supervised and supported.
    - o Goal Statement: The number of employees who do their jobs with confidence and competency will increase.

### Attachments:

Performance Measures - H04 - Program 354 - Child Welfare Aid.xlsx

### REQUEST PRIORITIES AND SIGNIFICANT ISSUES:

DHHS is requesting increased appropriations to cover: increased General Funds to offset the decrease in Federal Funds as a result of the decrease in FMAP; increased cost due the market basket study for Child Care Provider Rates; a decrease to allow the Department the go to the 50th percentile on Child Care Rates; and a transfer of General Funds from Program 354 to Program 514 for Home Visiting services.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 354 - CHILD WELFARE AID**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	0	0	0	0	0	0	0
515200 FICA EXPENSE	0	0	0	0	0	0	0
515400 LIFE & ACCIDENT INS EXP	0	0	0	0	0	0	0
515500 HEALTH INSURANCE	0	0	0	0	0	0	0
516300 EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 354 - CHILD WELFARE AID**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	0	0	0	0	316,091	316,091
595100 CONTRACTUAL AID	0	0	0	0	187,186,011	186,336,011	186,336,011
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	153,774,584	153,038,906	153,058,724
Cash Fund	0	0	0	0	2,734,444	2,734,444	2,734,444
Federal Fund	0	0	0	0	30,676,983	30,878,752	30,858,934
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 354 - CHILD WELFARE AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	153,774,584	153,038,906	153,058,724
Cash Fund	0	0	0	0	2,734,444	2,734,444	2,734,444
Federal Fund	0	0	0	0	30,676,983	30,878,752	30,858,934
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>354 - CHILD WELFARE AID</b>		
Child Care Market Basket Study	95,233	95,233
FMAP Decrease	0	0
FUTA and SUTA For In-Home Care Provider	344	344
Public Health Transfer Admin of State General Fund	-850,000	-850,000
Reduce Child Care Rates to 50th Percentile	-44,280	-44,280
Transfer Title IV-E FF's to Child Welfare	264,794	264,794
<b>Total Request</b>	<b>-533,909</b>	<b>-533,909</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-735,678	-715,860
Cash Fund	0	0
Federal Fund	201,769	181,951
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-533,909</b>	<b>-533,909</b>
<b>Total Funding</b>		
General Fund	-735,678	-715,860
Cash Fund	0	0
Federal Fund	201,769	181,951
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-533,909</b>	<b>-533,909</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 354 - CHILD WELFARE AID

Subprogram: 000 - CHILD WELFARE AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	0	0	0	0	0	0	0
515200 FICA EXPENSE	0	0	0	0	0	0	0
515400 LIFE & ACCIDENT INS EXP	0	0	0	0	0	0	0
515500 HEALTH INSURANCE	0	0	0	0	0	0	0
516300 EMPLOYEE ASSISTANCE	0	0	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 354 - CHILD WELFARE AID

Subprogram: 000 - CHILD WELFARE AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	0	0	0	0	316,091	316,091
595100 CONTRACTUAL AID	0	0	0	0	187,186,011	186,336,011	186,336,011
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	153,774,584	153,038,906	153,058,724
Cash Fund	0	0	0	0	2,734,444	2,734,444	2,734,444
Federal Fund	0	0	0	0	30,676,983	30,878,752	30,858,934
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 354 - CHILD WELFARE AID

Subprogram: 000 - CHILD WELFARE AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	0	0	0	0	153,774,584	153,038,906	153,058,724
Cash Fund	0	0	0	0	2,734,444	2,734,444	2,734,444
Federal Fund	0	0	0	0	30,676,983	30,878,752	30,858,934
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,186,011</b>	<b>186,652,102</b>	<b>186,652,102</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 364 - JUVENILE PAROLE

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### PROGRAM DESCRIPTION:

Program 364 provides support for the salaries and benefits of a limited number of Juvenile Services Officers who provide supervision exclusively to juvenile offenders committed to the Office of Juvenile Services (OJS) in each of the DHHS Service Areas.

OJS is within the Nebraska Department of Health and Human Services (DHHS), Division of Children and Family Services. The OJS Administrator is responsible for the oversight of the Youth Rehabilitation and Treatment Centers (YRTC) in Geneva and Kearney, two central office OJS program specialists and the OJS operating budget. The direct supervision of Juvenile Service Officers is the responsibility of the Service Area Administrators who report to the Deputy Director of Children and Family Services. The OJS Administrator and Central Office OJS staff are responsible for maintaining statistical information as it relates to Central Office administrative functions with Program 364. Statistical information as it relates to direct supervision, case management and aftercare services is maintained by the DHHS Service Areas Administrators who report to the Deputy Director of Children and Family Services.

### PROGRAM OBJECTIVES:

The objectives of Program 364 are: 1) to assure youth and community safety by holding youth accountable for delinquent behavior thru the parole revocation process; 2) to administer the Interstate Compact for Juveniles (ICJ) by transferring supervision of juvenile offenders from Nebraska to another state or from another state to Nebraska and coordinating the return of absconders, escapees, and runaways and 3) to monitor the completion of the Youth Level of Service/Case Management Inventory (YLS/CMI) assessment by Juvenile Services Officers for the purpose of classifying juvenile offenders according to their need for supervision, placement and services.

### PERFORMANCE MEASURES:

Performance measurement for Program 364 consists of submitting the OJS Legislative Annual Report to the Legislature.

### **Attachments:**

Performance Measures - H04 - Program 364 - Juvenile Parole.xlsx

### REQUEST PRIORITIES AND SIGNIFICANT ISSUES:

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 364 - JUVENILE PAROLE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	6.68	7.63	5.38		10.00	10.00	10.00
511100 PERMANENT SALARIES-	234,982	271,423	189,565	5,492	362,082	362,082	362,082
511300 OVERTIME PAYMENTS	2,175	538	415	0	0	0	0
511400 PREMIUM PAY	3,654	2,813	3,180	0	0	0	0
511500 SHIFT DIFFERENTIAL PYMT	0	99	0	0	0	0	0
511800 COMPENSATORY TIME PAID	786	943	932	0	0	0	0
<b>Subtotal SALARIES</b>	<b>241,597</b>	<b>275,816</b>	<b>194,092</b>	<b>5,492</b>	<b>362,082</b>	<b>362,082</b>	<b>362,082</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	18,091	20,653	14,493	411	27,156	27,156	27,156
515200 FICA EXPENSE	16,246	18,355	13,600	365	27,156	27,156	27,156
515400 LIFE & ACCIDENT INS EXP	70	91	64	0	132	132	132
515500 HEALTH INSURANCE	61,982	63,698	35,735	0	103,031	103,031	103,031
516300 EMPLOYEE ASSISTANCE	179	195	123	0	0	0	0
516500 WORKERS COMP PREMIUMS	4,886	6,416	3,769	0	3,769	3,826	3,826
<b>Subtotal BENEFITS</b>	<b>101,453</b>	<b>109,408</b>	<b>67,784</b>	<b>776</b>	<b>161,244</b>	<b>161,301</b>	<b>161,301</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	343,050	385,224	261,876	6,268	523,326	523,383	523,383
	<b>343,050</b>	<b>385,224</b>	<b>261,876</b>	<b>6,268</b>	<b>523,326</b>	<b>523,383</b>	<b>523,383</b>
<b>OPERATING EXPENSES</b>							
521200 COM EXPENSE -	15,561	14,805	13,786	1,179	14,000	14,000	14,000
534900 MISCELLANEOUS SUP EXP	1,349	1,150	161	0	3,000	3,000	3,000
537100 LABORATORY SUP EXP	5,944	3,975	2,451	1,050	4,000	4,000	4,000
559100 OTHER OPERATING EXP	0	0	0	0	10,715	10,715	10,715

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 364 - JUVENILE PAROLE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal OPER EXPENSES</b>	22,854	19,929	16,398	2,229	31,715	31,715	31,715
<b>TOTAL REQUEST (OPS)</b>	365,905	405,153	278,274	8,497	555,041	555,098	555,098
<b>OPERATIONS FUNDING</b>							
General Fund	365,905	405,153	278,274	8,497	555,041	555,098	555,098
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	365,905	405,153	278,274	8,497	555,041	555,098	555,098

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 364 - JUVENILE PAROLE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	365,905	405,153	278,274	8,497	555,041	555,098	555,098
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>365,905</b>	<b>405,153</b>	<b>278,274</b>	<b>8,497</b>	<b>555,041</b>	<b>555,098</b>	<b>555,098</b>
<b>Personal Service Limit</b>	<b>241,597</b>	<b>275,816</b>	<b>194,092</b>	<b>5,492</b>	<b>362,082</b>	<b>362,082</b>	<b>362,082</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>365,905</b>	<b>405,153</b>	<b>278,274</b>	<b>8,497</b>	<b>555,041</b>	<b>555,098</b>	<b>555,098</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>365,905</b>	<b>405,153</b>	<b>278,274</b>	<b>8,497</b>	<b>555,041</b>	<b>555,098</b>	<b>555,098</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 364 - JUVENILE PAROLE

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72312	CHILD/FAMILY SVS SPECIALIST	189,718	264,047	189,565	362,082	362,082	362,082	362,082
	FTE	5.64	7.45	5.38	10.00		10.00	10.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		189,718	264,047	189,565	362,082	362,082	362,082	362,082
<b>Subtotal FTE</b>		5.64	7.45	5.38	10.00		10.00	10.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S72110	CASE AIDE	0	658	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		0	658	0	0	0	0	0
<b>Subtotal FTE</b>		0.00	0.03	0.00	0.00		0.00	0.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V72313	CHILD/FAMILY SVS SPEC SUPV	45,264	6,718	0	0	0	0	0
	FTE	1.04	0.15	0.00	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		45,264	6,718	0	0	0	0	0
<b>Subtotal FTE</b>		1.04	0.15	0.00	0.00		0.00	0.00
<b>Subtotal: 364 - JUVENILE PAROLE</b>		234,982	271,423	189,565	362,082	362,082	362,082	362,082
<b>Subtotal FTE: 364 - JUVENILE PAROLE</b>		6.68	7.63	5.38	10.00		10.00	10.00
<b>Total</b>		234,982	271,423	189,565	362,082	362,082	362,082	362,082
<b>FTE</b>		6.68	7.63	5.38	10.00		10.00	10.00



# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>364 - JUVENILE PAROLE</b>		
Budget Instructions	57	57
<b>Total Request</b>	<b>57</b>	<b>57</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	57	57
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>57</b>	<b>57</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	57	57
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>57</b>	<b>57</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 364 - JUVENILE PAROLE

Subprogram: 001 - JUVENILE PAROLE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	6.68	7.63	5.38		10.00	10.00	10.00
511100 PERMANENT SALARIES-	234,982	271,423	189,565	5,492	362,082	362,082	362,082
511300 OVERTIME PAYMENTS	2,175	538	415	0	0	0	0
511400 PREMIUM PAY	3,654	2,813	3,180	0	0	0	0
511500 SHIFT DIFFERENTIAL PYMT	0	99	0	0	0	0	0
511800 COMPENSATORY TIME PAID	786	943	932	0	0	0	0
<b>Subtotal SALARIES</b>	<b>241,597</b>	<b>275,816</b>	<b>194,092</b>	<b>5,492</b>	<b>362,082</b>	<b>362,082</b>	<b>362,082</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	18,091	20,653	14,493	411	27,156	27,156	27,156
515200 FICA EXPENSE	16,246	18,355	13,600	365	27,156	27,156	27,156
515400 LIFE & ACCIDENT INS EXP	70	91	64	0	132	132	132
515500 HEALTH INSURANCE	61,982	63,698	35,735	0	103,031	103,031	103,031
516300 EMPLOYEE ASSISTANCE	179	195	123	0	0	0	0
516500 WORKERS COMP PREMIUMS	4,886	6,416	3,769	0	3,769	3,826	3,826
<b>Subtotal BENEFITS</b>	<b>101,453</b>	<b>109,408</b>	<b>67,784</b>	<b>776</b>	<b>161,244</b>	<b>161,301</b>	<b>161,301</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	343,050	385,224	261,876	6,268	523,326	523,383	523,383
	<b>343,050</b>	<b>385,224</b>	<b>261,876</b>	<b>6,268</b>	<b>523,326</b>	<b>523,383</b>	<b>523,383</b>
<b>OPERATING EXPENSES</b>							
521200 COM EXPENSE -	15,561	14,805	13,786	1,179	14,000	14,000	14,000
534900 MISCELLANEOUS SUP EXP	1,349	1,150	161	0	3,000	3,000	3,000

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 364 - JUVENILE PAROLE

Subprogram: 001 - JUVENILE PAROLE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
537100 LABORATORY SUP EXP	5,944	3,975	2,451	1,050	4,000	4,000	4,000
559100 OTHER OPERATING EXP	0	0	0	0	10,715	10,715	10,715
<b>Subtotal OPER EXPENSES</b>	<b>22,854</b>	<b>19,929</b>	<b>16,398</b>	<b>2,229</b>	<b>31,715</b>	<b>31,715</b>	<b>31,715</b>
<b>TOTAL REQUEST (OPS)</b>	<b>365,905</b>	<b>405,153</b>	<b>278,274</b>	<b>8,497</b>	<b>555,041</b>	<b>555,098</b>	<b>555,098</b>
<b>OPERATIONS FUNDING</b>							
General Fund	365,905	405,153	278,274	8,497	555,041	555,098	555,098
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>365,905</b>	<b>405,153</b>	<b>278,274</b>	<b>8,497</b>	<b>555,041</b>	<b>555,098</b>	<b>555,098</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 364 - JUVENILE PAROLE

Subprogram: 001 - JUVENILE PAROLE

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	365,905	405,153	278,274	8,497	555,041	555,098	555,098
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>365,905</b>	<b>405,153</b>	<b>278,274</b>	<b>8,497</b>	<b>555,041</b>	<b>555,098</b>	<b>555,098</b>
<b>Personal Service Limit</b>	<b>241,597</b>	<b>275,816</b>	<b>194,092</b>	<b>5,492</b>	<b>362,082</b>	<b>362,082</b>	<b>362,082</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>365,905</b>	<b>405,153</b>	<b>278,274</b>	<b>8,497</b>	<b>555,041</b>	<b>555,098</b>	<b>555,098</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>365,905</b>	<b>405,153</b>	<b>278,274</b>	<b>8,497</b>	<b>555,041</b>	<b>555,098</b>	<b>555,098</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 364 - JUVENILE PAROLE**

**Subprogram: 001 - JUVENILE PAROLE**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>							
C72312 CHILD/FAMILY SVS SPECIALIST	189,718	264,047	189,565	362,082	362,082	362,082	362,082
FTE	5.64	7.45	5.38	10.00		10.00	10.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>	<b>189,718</b>	<b>264,047</b>	<b>189,565</b>	<b>362,082</b>	<b>362,082</b>	<b>362,082</b>	<b>362,082</b>
<b>FTE</b>	<b>5.64</b>	<b>7.45</b>	<b>5.38</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>							
S72110 CASE AIDE	0	658	0	0	0	0	0
FTE	0.00	0.03	0.00	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>	<b>0</b>	<b>658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>							
V72313 CHILD/FAMILY SVS SPEC SUPV	45,264	6,718	0	0	0	0	0
FTE	1.04	0.15	0.00	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>	<b>45,264</b>	<b>6,718</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>1.04</b>	<b>0.15</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Subtotal: 001 - JUVENILE PAROLE</b>	<b>234,982</b>	<b>271,423</b>	<b>189,565</b>	<b>362,082</b>	<b>362,082</b>	<b>362,082</b>	<b>362,082</b>
<b>Subtotal FTE: 001 - JUVENILE PAROLE</b>	<b>6.68</b>	<b>7.63</b>	<b>5.38</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>
<b>Total</b>	<b>234,982</b>	<b>271,423</b>	<b>189,565</b>	<b>362,082</b>	<b>362,082</b>	<b>362,082</b>	<b>362,082</b>
<b>FTE</b>	<b>6.68</b>	<b>7.63</b>	<b>5.38</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>

# **Program Narrative Report**

## **Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Program: 371 - YRTC-GENEVA**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

### **PROGRAM DESCRIPTION:**

The primary purpose of Program 371 is to support the operation of the Youth Rehabilitation and Treatment Center (YRTC) in Geneva. The YRTC at Geneva provides for the supervision, care and treatment of female juvenile offenders placed at the facility upon commitment to DHHS-OJS or pursuant to a parole revocation.

The YRTC provides a rehabilitation and treatment program that has: 1) a secure environment to protect public safety as well as that of youth, staff and visitors; 2) clear expectations of behavior and an accompanying system of accountability that promotes mutual respect and self-discipline; 3) a safe, humane environment that promotes the safety and well-being of youth and staff; 4) meaningful opportunities for youth to improve academic and vocational competence and to effectively address underlying behavioral problems that may be contributing to their unlawful action; 5) services necessary to identify and effectively respond to youths' physical health, mental health, drug/alcohol and behavioral problems while residing at the facility; 6) appropriate safeguards to assure and protect the youths' legal rights in their care and treatment; and 7) effective and efficient operation of the facility.

The treatment modality at the facility is constructed in such a manner that each youth will progress through the system at a rate that is carefully monitored by staff to be certain that when treatment goals are met, the youth is released to parole supervision for reintegration into the community. The programs are designed to meet each youth's needs through an Individual Treatment Plan (ITP) that is developed based upon a comprehensive youth classification process. The development of the ITP is to begin upon the admission of the youth into the facility and is to be collaboratively formulated with the youth's Juvenile Services Officer/case manager in the community and the youth's family to assure that aftercare planning is always at the forefront. All youth programs, services, and activities are geared to give the youth the opportunity to learn and practice skills that will give him/her the tools to be successful upon return to the community.

### **PROGRAM OBJECTIVES:**

The primary objective of Program 371 is to operate the Youth Rehabilitation and Treatment Center in Geneva.

### **PERFORMANCE MEASURES:**

Performance measures for Program 371 will include: 1) maintaining American Correctional Association reaccreditation every 3 years; 2) outcome measures which exceed national averages for facilities following the performance-based standards required by the Council of Juvenile Correctional Association, particularly those relating to youth on youth assault, youth on staff assault and escape, and; 3) providing an annual report to the Legislature by September 15<sup>th</sup> of each year.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 371 - YRTC-GENEVA**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Attachments:**

Performance Measures - H04 - Program 371 - YRTCG.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions and increased costs due to inflationary increases in 24 hour facilities.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 371 - YRTC-GENEVA**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	99.38	97.14	97.15		103.10	103.10	103.10
511100	PERMANENT SALARIES-	3,489,755	3,440,750	3,464,552	144,293	3,695,245	3,695,245	3,695,245
511200	TEMPORARY SALARIES-	54,008	56,256	56,521	0	54,100	54,100	54,100
511300	OVERTIME PAYMENTS	190,310	244,480	186,658	0	141,120	141,120	141,120
511400	PREMIUM PAY	10,859	11,651	10,748	0	10,856	10,856	10,856
511500	SHIFT DIFFERENTIAL PYMT	74,352	77,359	78,368	0	81,176	81,176	81,176
511700	EMPLOYEE BONUSES	500	500	500	0	0	0	0
511800	COMPENSATORY TIME PAID	40,196	44,893	43,196	0	44,875	44,875	44,875
	<b>Subtotal SALARIES</b>	<b>3,859,980</b>	<b>3,875,890</b>	<b>3,840,542</b>	<b>144,293</b>	<b>4,027,372</b>	<b>4,027,372</b>	<b>4,027,372</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	289,666	294,103	295,583	11,277	302,919	302,919	302,919
515200	FICA EXPENSE	268,106	267,478	264,506	9,944	268,640	268,640	268,640
515400	LIFE & ACCIDENT INS EXP	1,081	1,087	1,106	0	1,150	1,150	1,150
515500	HEALTH INSURANCE	1,073,812	1,098,610	1,019,558	0	1,042,331	1,042,331	1,042,331
516200	TUITION ASSISTANCE	577	0	0	0	0	0	0
516300	EMPLOYEE ASSISTANCE	1,385	1,422	1,512	0	1,600	1,600	1,600
516400	UNEMPLOYM COMP INS EXP	9,240	12,167	8,008	0	9,000	9,000	9,000
516500	WORKERS COMP PREMIUMS	48,827	64,120	60,215	0	60,500	75,998	75,998
	<b>Subtotal BENEFITS</b>	<b>1,692,694</b>	<b>1,738,987</b>	<b>1,650,488</b>	<b>21,221</b>	<b>1,686,140</b>	<b>1,701,638</b>	<b>1,701,638</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	5,552,674	5,614,877	5,491,031	165,514	5,713,512	5,729,010	5,729,010
		<b>5,552,674</b>	<b>5,614,877</b>	<b>5,491,031</b>	<b>165,514</b>	<b>5,713,512</b>	<b>5,729,010</b>	<b>5,729,010</b>
<b>OPERATING EXPENSES</b>								



# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 371 - YRTC-GENEVA

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521100	POSTAGE EXPENSE	10,870	13,811	7,228	0	7,500	7,500	7,500
521200	COM EXPENSE -	21,268	20,103	22,200	1,340	22,200	22,200	22,200
521300	FREIGHT EXPENSE	284	369	56	0	0	0	0
521400	DATA PROCESSING	1,240	1,610	563	0	600	600	600
521500	PUBLICATION & PRINT EXP	23,830	19,166	24,303	22	24,400	24,400	24,400
521900	AWARDS EXPENSE	549	1,076	880	308	1,000	1,000	1,000
522100	DUES & SUBSCRIPTION EXP	8,266	10,032	9,670	847	10,500	10,500	10,500
522200	CONFERENCE	3,563	5,352	2,854	2,119	3,500	3,500	3,500
522300	WARDS OF THE STATE EXP	21,267	15,422	20,466	543	21,000	21,000	21,000
523000	VOLUNTEER EXPENSE	0	697	1,763	0	3,000	3,000	3,000
523500	PROMPT PAY INTEREST	0	0	14	0	0	0	0
523600	INTEREST EXPENSE	0	371	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	45	60	50	10	60	60	60
524900	RENT EXP-DEPR	100,226	186,364	184,855	0	184,855	193,909	193,909
525100	RENT EXP-OFFICE EQUIP	982	0	1,323	0	3,800	3,800	3,800
525200	RENT EXP-DATA PROC	33	0	0	0	0	0	0
525400	RENT EXP-COMM EQUIP	0	0	192	0	0	0	0
525500	RENT EXP-OTHER PERS	0	0	65	0	0	0	0
526100	REP & MAINT-REAL	2,784	3,704	422	3,021	17,200	17,200	17,200
527100	REP & MAINT-OFFICE EQUIP	0	306	247	0	600	600	600
527200	REP & MAINT-MOTOR	4,696	126	665	0	1,200	1,200	1,200
527400	REP & MAINT-DATA PROC	0	75	2,094	0	2,000	2,000	2,000
527500	REP & MAINT-COMM EQUIP	5,320	11,921	1,834	0	1,850	1,850	1,850
527600	REP & MAINT-HOUSE/INST E	1,047	4,086	5,133	30	7,200	7,200	7,200

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Program: 371 - YRTC-GENEVA

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
531100	OFFICE SUPPLIES EXPENSE	20,478	25,640	25,155	940	27,500	27,500	27,500
532100	NON-CAPITALIZED ASSET	14,316	21,178	28,173	4,450	26,600	26,600	26,600
532101	NON CAPITAL EQUIP	5,133	4,506	4,336	562	4,800	4,800	4,800
532102	NON CAPITALIZED EQUIP MB	1,141	4,682	719	0	1,500	1,500	1,500
533100	HOUSEHOLD & INSTIT EXP	77,540	96,762	110,516	3,875	105,500	105,500	105,500
533101	INMATE CLOTHING	22,184	15,497	14,456	867	16,000	16,000	16,000
533900	FOOD EXPENSE	236,285	261,665	268,947	17,273	281,968	289,863	297,979
534600	ED & RECREATIONAL SUP	39,615	24,316	18,612	735	19,500	19,500	19,500
534601	LIBRARY BOOKS	5,199	587	2,209	9	2,500	2,500	2,500
534900	MISCELLANEOUS SUP EXP	1,731	5,024	1,810	0	2,500	2,500	2,500
535100	MEDICAL SUPPLIES	8,873	10,203	7,931	407	9,300	9,663	10,040
538100	VEHICLE & EQUIP SUP EXP	2,289	3,086	4,149	567	4,200	4,200	4,200
539500	PURCHASING CARD	0	0	-0	0	0	0	0
541700	LEGAL RELATED EXPENSE	82	550	537	0	600	600	600
542100	SOS TEMP SERV -	0	4,840	15,318	2,032	18,000	18,000	18,000
543200	IT CONSULTING-HW/SW	731	0	805	338	500	500	500
544100	MEDICAL SERVICES-PILOTS	44,248	42,753	42,358	3,799	46,500	52,521	58,776
544300	PSYCHOLOGICAL SERVICES	14,974	18,481	15,914	795	25,033	25,033	25,033
544400	HOSPITAL SERVICES	8,174	11,698	9,011	276	15,000	15,000	15,000
544500	PHARMACY SERVICES	259,594	213,138	256,608	21,523	270,000	280,530	291,471
544600	OPTICAL SERVICES	11,938	15,703	16,614	1,346	17,000	17,000	17,000
544800	AMBULANCE SERVICES	0	0	0	0	1,500	1,500	1,500
544900	DENTAL SERVICES	11,396	20,844	20,210	4,451	24,980	24,980	24,980
545000	LABORATORY SERVICES	20,614	25,969	21,736	1,129	24,350	24,350	24,350

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
547100 EDUCATIONAL SERVICES	2,807	9,115	8,976	232	8,000	8,000	8,000
547400 JUVENILE SERVICES	0	0	6,314	0	50,400	50,400	50,400
547500 MAILING SERVICES	0	0	285	0	300	300	300
547906 VERIFICATIONS	1,122	415	318	15	500	500	500
548500 LAWN/LANDSCAPE/SNOW	108	2,017	2,088	0	2,500	2,500	2,500
549200 JANITORIAL SERVICES	0	0	10,813	16,022	44,600	44,600	44,600
549500 HAZARDOUS WASTE	0	578	0	0	100	100	100
554900 OTHER CONTRACTUAL	13,295	20,225	32,110	0	5,114	5,114	5,114
554903 RENTAL/MTNCE	407,373	444,406	444,406	0	444,407	444,407	444,407
555100 SOFTWARE RENEWAL/MAIN	0	0	550	0	550	550	550
555200 NON-CAPITALIZED	0	4,964	0	0	0	0	0
556100 INSURANCE EXPENSE	11,862	11,392	10,118	0	10,200	5,215	5,215
557100 PROPERTY TAX EXP-	423	-423	0	0	0	0	0
559100 OTHER OPERATING EXP	3,540	952	653	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>1,453,336</b>	<b>1,615,412</b>	<b>1,689,629</b>	<b>89,883</b>	<b>1,824,467</b>	<b>1,853,345</b>	<b>1,879,034</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,853	1,941	2,995	0	3,500	3,500	3,500
571600 MEALS-NOT TRAVEL	102	0	0	0	0	0	0
572100 COMMERCIAL	187	301	568	0	600	600	600
573100 STATE-OWNED TRANSPORT	638	466	304	0	500	500	500
574500 PERSONAL VEHICLE	783	494	902	0	1,000	1,000	1,000
574600 CONTRACTUAL SERV -	4,072	9,033	9,527	1,245	7,000	7,000	7,000
575100 MISC TRAVEL EXPENSE	62	150	109	0	150	150	150
<b>Subtotal TRAVEL EXPENSES</b>	<b>7,696</b>	<b>12,385</b>	<b>14,405</b>	<b>1,245</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	0	7,390	3,200	0	0	0	0
583000 FURNITURE AND OFFICE	0	0	9,130	0	16,649	16,649	16,649
583300 COMPUTER EQUIP &	1,677	0	0	0	0	0	0
584200 VEHICLES & VEHICLE EQ	8,000	0	0	0	0	0	0
586900 OTHER FIXED ASSETS	1,621	0	0	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>11,298</b>	<b>7,390</b>	<b>12,330</b>	<b>0</b>	<b>16,649</b>	<b>16,649</b>	<b>16,649</b>
<b>TOTAL REQUEST (OPS)</b>	<b>7,025,005</b>	<b>7,250,064</b>	<b>7,207,395</b>	<b>256,642</b>	<b>7,567,378</b>	<b>7,611,754</b>	<b>7,637,443</b>
<b>OPERATIONS FUNDING</b>							
General Fund	6,770,333	6,974,226	6,971,464	256,499	7,305,550	7,349,926	7,375,615
Cash Fund	95,995	103,682	90,569	0	105,796	105,796	105,796
Federal Fund	158,677	172,156	145,362	143	156,032	156,032	156,032
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>7,025,005</b>	<b>7,250,064</b>	<b>7,207,395</b>	<b>256,642</b>	<b>7,567,378</b>	<b>7,611,754</b>	<b>7,637,443</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	6,770,333	6,974,226	6,971,464	256,499	7,305,550	7,349,926	7,375,615
Cash Fund	95,995	103,682	90,569	0	105,796	105,796	105,796
Federal Fund	158,677	172,156	145,362	143	156,032	156,032	156,032
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>7,025,005</b>	<b>7,250,064</b>	<b>7,207,395</b>	<b>256,642</b>	<b>7,567,378</b>	<b>7,611,754</b>	<b>7,637,443</b>
<b>Personal Service Limit</b>	<b>3,859,980</b>	<b>3,875,890</b>	<b>3,840,542</b>	<b>144,293</b>	<b>4,027,372</b>	<b>4,027,372</b>	<b>4,027,372</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>7,025,005</b>	<b>7,250,064</b>	<b>7,207,395</b>	<b>256,642</b>	<b>7,567,378</b>	<b>7,611,754</b>	<b>7,637,443</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>7,025,005</b>	<b>7,250,064</b>	<b>7,207,395</b>	<b>256,642</b>	<b>7,567,378</b>	<b>7,611,754</b>	<b>7,637,443</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72481	YOUTH COUNSELOR I	99,729	91,458	96,134	94,474	94,474	94,474	94,474
	FTE	3.05	2.91	2.93	2.75		2.75	2.75
C72791	CHEM DEPENDENCY	72,729	36,342	36,848	37,636	37,636	37,636	37,636
	FTE	2.05	0.99	1.00	1.00		1.00	1.00
C72792	CHEM DEPENDENCY	41,053	40,219	40,533	41,392	41,392	41,392	41,392
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C79920	RELIGIOUS COORDINATOR	12,123	12,289	12,827	24,485	24,485	24,485	24,485
	FTE	0.26	0.26	0.27	0.50		0.50	0.50
C79922	DO NOT USE - REL COORD II	1,053	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		226,687	180,308	186,342	197,987	197,987	197,987	197,987
<b>Subtotal FTE</b>		6.42	5.16	5.20	5.25		5.25	5.25
<b>Bargaining Unit: D - DOCTORS</b>								
D75450	MEDICAL DIRECTOR	3,953	3,956	3,519	0	0	0	0
	FTE	0.03	0.03	0.02	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		3,953	3,956	3,519	0	0	0	0
<b>Subtotal FTE</b>		0.03	0.03	0.02	0.00		0.00	0.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09000	DO NOT USE-PRINCIPAL	71,655	69,131	21,554	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00

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G11900	PRINCIPAL	0	0	48,578	47,751	47,751	47,751	47,751
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G66931	DO NOT USE-DHHS YRTC ASST	8,931	40,979	4,202	0	0	0	0
	FTE	0.17	0.79	0.08	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		80,586	110,110	74,335	47,751	47,751	47,751	47,751
	<b>Subtotal FTE</b>	1.21	1.79	1.08	1.00		1.00	1.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	0	35,777	62,144	101,919	101,919	101,919	101,919
	FTE	0.00	1.08	1.87	3.00		3.00	3.00
H72432	MENTAL HEALTH	40,921	40,100	40,441	41,251	41,251	41,251	41,251
	FTE	1.07	1.00	1.00	1.00		1.00	1.00
H75312	REGISTERED NURSE	94,787	88,962	79,265	78,132	78,132	78,132	78,132
	FTE	1.92	1.77	1.55	1.50		1.50	1.50
H79824	DO NOT USE - RECR COORD	38,052	10,412	0	0	0	0	0
	FTE	1.04	0.28	0.00	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		173,759	175,250	181,850	221,302	221,302	221,302	221,302
	<b>Subtotal FTE</b>	4.03	4.13	4.42	5.50		5.50	5.50
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I77042	RECREATION ASSISTANT	0	0	58,602	117,045	117,045	117,045	117,045
	FTE	0.00	0.00	1.89	3.75		3.75	3.75
I79510	BARBER/BEAUTICIAN	31,567	31,115	31,293	32,042	32,042	32,042	32,042
	FTE	1.03	1.00	1.00	1.00		1.00	1.00

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I79812	DO NOT USE - RECREATION	58,961	69,708	28,244	0	0	0	0
	FTE	2.02	2.30	0.91	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		90,528	100,822	118,139	149,087	149,087	149,087	149,087
	<b>Subtotal FTE</b>	3.05	3.30	3.80	4.75		4.75	4.75
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M80123	FOOD SERVICE COOK	71,075	70,497	71,909	73,979	73,979	73,979	73,979
	FTE	3.02	2.94	2.97	3.00		3.00	3.00
M84142	FACILITY MAINTENANCE TECH	127,194	109,502	110,667	110,774	110,774	110,774	110,774
	FTE	4.19	3.72	4.02	4.00		4.00	4.00
M84150	FACILITY MAINTENANCE SPEC	40,268	54,182	38,230	39,069	39,069	39,069	39,069
	FTE	1.04	1.43	1.00	1.00		1.00	1.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		238,537	234,181	220,806	223,822	223,822	223,822	223,822
	<b>Subtotal FTE</b>	8.25	8.09	7.99	8.00		8.00	8.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00750	FACILITY OPERATING OFFICER	0	0	32,693	51,501	51,501	51,501	51,501
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
N74823	PSYCHOLOGIST/LICENSED	0	0	4,842	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
N76812	DO NOT USE-PSYCH/LICENSED	0	3,198	2,188	0	0	0	0
	FTE	0.00	0.04	0.03	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	4,798	3,731	0	0	0	0	0
	FTE	0.06	0.05	0.00	0.00		0.00	0.00



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N78560	DHHS FACILITY	0	0	57,362	85,819	85,819	85,819	85,819
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	85,093	82,087	25,915	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>89,891</b>	<b>89,017</b>	<b>123,000</b>	<b>137,320</b>	<b>137,320</b>	<b>137,320</b>	<b>137,320</b>
	<b>Subtotal FTE</b>	<b>1.10</b>	<b>1.09</b>	<b>1.74</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66751	DO NOT USE - YOUTH SEC	251,009	235,670	84,416	0	0	0	0
	FTE	9.58	9.11	3.21	0.00		0.00	0.00
P66752	DO NOT USE - YOUTH SEC	806,710	819,987	264,125	0	0	0	0
	FTE	29.62	29.22	9.17	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	-5,579	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	172,046	234,000	234,000	234,000	234,000
	FTE	0.00	0.00	6.53	9.55		9.55	9.55
P76752	YOUTH SECURITY SPECIALIST	0	0	553,425	850,004	850,004	850,004	850,004
	FTE	0.00	0.00	19.19	29.05		29.05	29.05
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>1,052,140</b>	<b>1,055,657</b>	<b>1,074,013</b>	<b>1,084,004</b>	<b>1,084,004</b>	<b>1,084,004</b>	<b>1,084,004</b>
	<b>Subtotal FTE</b>	<b>39.20</b>	<b>38.33</b>	<b>38.10</b>	<b>38.60</b>		<b>38.60</b>	<b>38.60</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R11360	DO NOT USE - TEACHER/TEMP	0	0	223	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

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R66753	DO NOT USE - YOUTH SEC	3,527	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		3,527	0	223	0	0	0	0
	<b>Subtotal FTE</b>	0.10	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	23,772	23,660	24,007	24,781	24,781	24,781	24,781
	FTE	1.00	0.98	0.99	1.00		1.00	1.00
S01412	SECRETARY II	73,314	67,688	65,572	65,313	65,313	65,313	65,313
	FTE	2.45	2.39	2.31	2.25		2.25	2.25
S01511	SWITCHBOARD	29,259	31,333	26,089	26,627	26,627	26,627	26,627
	FTE	1.40	1.51	1.25	1.25		1.25	1.25
S01842	STAFF ASSISTANT II	0	0	22,794	35,152	35,152	35,152	35,152
	FTE	0.00	0.00	0.66	1.00		1.00	1.00
S05212	SUPPLY WORKER II	29,313	28,740	28,985	29,565	29,565	29,565	29,565
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S09112	DO NOT USE - STAFF ASST II	34,589	32,944	11,004	0	0	0	0
	FTE	1.03	0.96	0.32	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	30,510	30,351	16,754	15,610	15,610	15,610	15,610
	FTE	1.02	1.00	0.55	0.50		0.50	0.50
<b>Subtotal: S - ADMINISTRATIVE</b>		220,758	214,717	195,204	197,048	197,048	197,048	197,048
	<b>Subtotal FTE</b>	7.94	7.84	7.08	7.00		7.00	7.00

## Bargaining Unit: T - TEACHERS

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
T11360	TEACHER (SCATA CONTRACT)	585,191	612,861	597,172	645,666	645,666	645,666	645,666
	FTE	11.43	11.00	11.00	12.00		12.00	12.00
<b>Subtotal: T - TEACHERS</b>		585,191	612,861	597,172	645,666	645,666	645,666	645,666
	<b>Subtotal FTE</b>	11.43	11.00	11.00	12.00		12.00	12.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	12,672	32,818	28,223	28,140	28,140	28,140	28,140
	FTE	0.39	1.00	0.88	1.00		1.00	1.00
V09121	ADMINISTRATIVE ASSISTANT I	41,034	39,585	25,330	36,024	36,024	36,024	36,024
	FTE	1.04	1.00	0.67	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	42,429	40,930	41,522	42,790	42,790	42,790	42,790
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V66753	DO NOT USE - YOUTH SEC SUP	328,644	288,253	108,303	0	0	0	0
	FTE	8.71	7.69	2.79	0.00		0.00	0.00
V72313	CHILD/FAMILY SVS SPEC SUPV	44,799	10,852	0	0	0	0	0
	FTE	0.87	0.21	0.00	0.00		0.00	0.00
V72433	MENTAL HLTH PRACTITIONER	23,617	14,570	20,082	0	0	0	0
	FTE	0.44	0.35	0.46	0.00		0.00	0.00
V72793	CHEM DEPENDENCY COUNS	19,269	0	0	40,435	40,435	40,435	40,435
	FTE	0.46	0.00	0.00	1.00		1.00	1.00
V74814	PSYCHOLOGIST III	0	0	50,402	74,986	74,986	74,986	74,986
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	55,303	53,873	54,920	56,905	56,905	56,905	56,905
	FTE	1.03	0.99	0.99	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 371 - YRTC-GENEVA

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V76753	YOUTH SECURITY	0	0	231,651	399,222	399,222	399,222	399,222
	FTE	0.00	0.00	5.93	10.00		10.00	10.00
V76814	DO NOT USE - PSYCHOLOGIST	74,353	71,070	22,363	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V77045	RECREATION MANAGER	0	0	28,989	43,370	43,370	43,370	43,370
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V79824	DO NOT USE-RECREATION	0	4,033	0	0	0	0	0
	FTE	0.00	0.11	0.00	0.00		0.00	0.00
V79825	DO NOT USE - RECREATION	0	25,530	13,097	0	0	0	0
	FTE	0.00	0.62	0.31	0.00		0.00	0.00
V80230	FOOD SERVICE MANAGER	34,619	31,221	31,673	32,639	32,639	32,639	32,639
	FTE	1.09	1.00	1.00	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	47,458	51,135	33,394	36,747	36,747	36,747	36,747
	FTE	0.51	1.41	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		724,198	663,870	689,949	791,258	791,258	791,258	791,258
	<b>Subtotal FTE</b>	16.62	16.38	16.72	19.00		19.00	19.00
<b>Subtotal: 371 - YRTC-GENEVA</b>		3,489,755	3,440,750	3,464,552	3,695,245	3,695,245	3,695,245	3,695,245
	<b>Subtotal FTE: 371 - YRTC-GENEVA</b>	99.38	97.14	97.15	103.10		103.10	103.10
<b>Total</b>		3,489,755	3,440,750	3,464,552	3,695,245	3,695,245	3,695,245	3,695,245
	<b>FTE</b>	99.38	97.14	97.15	103.10		103.10	103.10

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>371 - YRTC-GENEVA</b>		
Budget Instructions	19,567	19,567
Inflation for 24 Hour Facilities	24,809	50,498
<b>Total Request</b>	<b>44,376</b>	<b>70,065</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	44,376	70,065
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>44,376</b>	<b>70,065</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	44,376	70,065
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>44,376</b>	<b>70,065</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 371 - YRTC-GENEVA

Subprogram: 420 - YRTC GENEVA

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	99.38	97.14	97.15		103.10	103.10	103.10
511100 PERMANENT SALARIES-	3,489,755	3,440,750	3,464,552	144,293	3,695,245	3,695,245	3,695,245
511200 TEMPORARY SALARIES-	54,008	56,256	56,521	0	54,100	54,100	54,100
511300 OVERTIME PAYMENTS	190,310	244,480	186,658	0	141,120	141,120	141,120
511400 PREMIUM PAY	10,859	11,651	10,748	0	10,856	10,856	10,856
511500 SHIFT DIFFERENTIAL PYMT	74,352	77,359	78,368	0	81,176	81,176	81,176
511700 EMPLOYEE BONUSES	500	500	500	0	0	0	0
511800 COMPENSATORY TIME PAID	40,196	44,893	43,196	0	44,875	44,875	44,875
<b>Subtotal SALARIES</b>	<b>3,859,980</b>	<b>3,875,890</b>	<b>3,840,542</b>	<b>144,293</b>	<b>4,027,372</b>	<b>4,027,372</b>	<b>4,027,372</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	289,666	294,103	295,583	11,277	302,919	302,919	302,919
515200 FICA EXPENSE	268,106	267,478	264,506	9,944	268,640	268,640	268,640
515400 LIFE & ACCIDENT INS EXP	1,081	1,087	1,106	0	1,150	1,150	1,150
515500 HEALTH INSURANCE	1,073,812	1,098,610	1,019,558	0	1,042,331	1,042,331	1,042,331
516200 TUITION ASSISTANCE	577	0	0	0	0	0	0
516300 EMPLOYEE ASSISTANCE	1,385	1,422	1,512	0	1,600	1,600	1,600
516400 UNEMPLOYM COMP INS EXP	9,240	12,167	8,008	0	9,000	9,000	9,000
516500 WORKERS COMP PREMIUMS	48,827	64,120	60,215	0	60,500	75,998	75,998
<b>Subtotal BENEFITS</b>	<b>1,692,694</b>	<b>1,738,987</b>	<b>1,650,488</b>	<b>21,221</b>	<b>1,686,140</b>	<b>1,701,638</b>	<b>1,701,638</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	5,552,674	5,614,877	5,491,031	165,514	5,713,512	5,729,010	5,729,010

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 371 - YRTC-GENEVA

Subprogram: 420 - YRTC GENEVA

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
	5,552,674	5,614,877	5,491,031	165,514	5,713,512	5,729,010	5,729,010
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	10,870	13,811	7,228	0	7,500	7,500	7,500
521200 COM EXPENSE -	21,268	20,103	22,200	1,340	22,200	22,200	22,200
521300 FREIGHT EXPENSE	284	369	56	0	0	0	0
521400 DATA PROCESSING	1,240	1,610	563	0	600	600	600
521500 PUBLICATION & PRINT EXP	23,830	19,166	24,303	22	24,400	24,400	24,400
521900 AWARDS EXPENSE	549	1,076	880	308	1,000	1,000	1,000
522100 DUES & SUBSCRIPTION EXP	8,266	10,032	9,670	847	10,500	10,500	10,500
522200 CONFERENCE	3,563	5,352	2,854	2,119	3,500	3,500	3,500
522300 WARDS OF THE STATE EXP	21,267	15,422	20,466	543	21,000	21,000	21,000
523000 VOLUNTEER EXPENSE	0	697	1,763	0	3,000	3,000	3,000
523500 PROMPT PAY INTEREST	0	0	14	0	0	0	0
523600 INTEREST EXPENSE	0	371	0	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	45	60	50	10	60	60	60
524900 RENT EXP-DEPR	100,226	186,364	184,855	0	184,855	193,909	193,909
525100 RENT EXP-OFFICE EQUIP	982	0	1,323	0	3,800	3,800	3,800
525200 RENT EXP-DATA PROC	33	0	0	0	0	0	0
525400 RENT EXP-COMM EQUIP	0	0	192	0	0	0	0
525500 RENT EXP-OTHER PERS	0	0	65	0	0	0	0
526100 REP & MAINT-REAL	2,784	3,704	422	3,021	17,200	17,200	17,200
527100 REP & MAINT-OFFICE EQUIP	0	306	247	0	600	600	600
527200 REP & MAINT-MOTOR	4,696	126	665	0	1,200	1,200	1,200

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 371 - YRTC-GENEVA

Subprogram: 420 - YRTC GENEVA

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527400	REP & MAINT-DATA PROC	0	75	2,094	0	2,000	2,000	2,000
527500	REP & MAINT-COMM EQUIP	5,320	11,921	1,834	0	1,850	1,850	1,850
527600	REP & MAINT-HOUSE/INST E	1,047	4,086	5,133	30	7,200	7,200	7,200
531100	OFFICE SUPPLIES EXPENSE	20,478	25,640	25,155	940	27,500	27,500	27,500
532100	NON-CAPITALIZED ASSET	14,316	21,178	28,173	4,450	26,600	26,600	26,600
532101	NON CAPITAL EQUIP	5,133	4,506	4,336	562	4,800	4,800	4,800
532102	NON CAPITALIZED EQUIP MB	1,141	4,682	719	0	1,500	1,500	1,500
533100	HOUSEHOLD & INSTIT EXP	77,540	96,762	110,516	3,875	105,500	105,500	105,500
533101	INMATE CLOTHING	22,184	15,497	14,456	867	16,000	16,000	16,000
533900	FOOD EXPENSE	236,285	261,665	268,947	17,273	281,968	289,863	297,979
534600	ED & RECREATIONAL SUP	39,615	24,316	18,612	735	19,500	19,500	19,500
534601	LIBRARY BOOKS	5,199	587	2,209	9	2,500	2,500	2,500
534900	MISCELLANEOUS SUP EXP	1,731	5,024	1,810	0	2,500	2,500	2,500
535100	MEDICAL SUPPLIES	8,873	10,203	7,931	407	9,300	9,663	10,040
538100	VEHICLE & EQUIP SUP EXP	2,289	3,086	4,149	567	4,200	4,200	4,200
539500	PURCHASING CARD	0	0	-0	0	0	0	0
541700	LEGAL RELATED EXPENSE	82	550	537	0	600	600	600
542100	SOS TEMP SERV -	0	4,840	15,318	2,032	18,000	18,000	18,000
543200	IT CONSULTING-HW/SW	731	0	805	338	500	500	500
544100	MEDICAL SERVICES-PILOTS	44,248	42,753	42,358	3,799	46,500	52,521	58,776
544300	PSYCHOLOGICAL SERVICES	14,974	18,481	15,914	795	25,033	25,033	25,033
544400	HOSPITAL SERVICES	8,174	11,698	9,011	276	15,000	15,000	15,000
544500	PHARMACY SERVICES	259,594	213,138	256,608	21,523	270,000	280,530	291,471



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 371 - YRTC-GENEVA

Subprogram: 420 - YRTC GENEVA

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544600 OPTICAL SERVICES	11,938	15,703	16,614	1,346	17,000	17,000	17,000
544800 AMBULANCE SERVICES	0	0	0	0	1,500	1,500	1,500
544900 DENTAL SERVICES	11,396	20,844	20,210	4,451	24,980	24,980	24,980
545000 LABORATORY SERVICES	20,614	25,969	21,736	1,129	24,350	24,350	24,350
547100 EDUCATIONAL SERVICES	2,807	9,115	8,976	232	8,000	8,000	8,000
547400 JUVENILE SERVICES	0	0	6,314	0	50,400	50,400	50,400
547500 MAILING SERVICES	0	0	285	0	300	300	300
547906 VERIFICATIONS	1,122	415	318	15	500	500	500
548500 LAWN/LANDSCAPE/SNOW	108	2,017	2,088	0	2,500	2,500	2,500
549200 JANITORIAL SERVICES	0	0	10,813	16,022	44,600	44,600	44,600
549500 HAZARDOUS WASTE	0	578	0	0	100	100	100
554900 OTHER CONTRACTUAL	13,295	20,225	32,110	0	5,114	5,114	5,114
554903 RENTAL/MTNCE	407,373	444,406	444,406	0	444,407	444,407	444,407
555100 SOFTWARE RENEWAL/MAIN	0	0	550	0	550	550	550
555200 NON-CAPITALIZED	0	4,964	0	0	0	0	0
556100 INSURANCE EXPENSE	11,862	11,392	10,118	0	10,200	5,215	5,215
557100 PROPERTY TAX EXP-	423	-423	0	0	0	0	0
559100 OTHER OPERATING EXP	3,540	952	653	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>1,453,336</b>	<b>1,615,412</b>	<b>1,689,629</b>	<b>89,883</b>	<b>1,824,467</b>	<b>1,853,345</b>	<b>1,879,034</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,853	1,941	2,995	0	3,500	3,500	3,500
571600 MEALS-NOT TRAVEL	102	0	0	0	0	0	0
572100 COMMERCIAL	187	301	568	0	600	600	600

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 371 - YRTC-GENEVA

Subprogram: 420 - YRTC GENEVA

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
573100 STATE-OWNED TRANSPORT	638	466	304	0	500	500	500
574500 PERSONAL VEHICLE	783	494	902	0	1,000	1,000	1,000
574600 CONTRACTUAL SERV -	4,072	9,033	9,527	1,245	7,000	7,000	7,000
575100 MISC TRAVEL EXPENSE	62	150	109	0	150	150	150
<b>Subtotal TRAVEL EXPENSES</b>	<b>7,696</b>	<b>12,385</b>	<b>14,405</b>	<b>1,245</b>	<b>12,750</b>	<b>12,750</b>	<b>12,750</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	0	7,390	3,200	0	0	0	0
583000 FURNITURE AND OFFICE	0	0	9,130	0	16,649	16,649	16,649
583300 COMPUTER EQUIP &	1,677	0	0	0	0	0	0
584200 VEHICLES & VEHICLE EQ	8,000	0	0	0	0	0	0
586900 OTHER FIXED ASSETS	1,621	0	0	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>11,298</b>	<b>7,390</b>	<b>12,330</b>	<b>0</b>	<b>16,649</b>	<b>16,649</b>	<b>16,649</b>
<b>TOTAL REQUEST (OPS)</b>	<b>7,025,005</b>	<b>7,250,064</b>	<b>7,207,395</b>	<b>256,642</b>	<b>7,567,378</b>	<b>7,611,754</b>	<b>7,637,443</b>
<b>OPERATIONS FUNDING</b>							
General Fund	6,770,333	6,974,226	6,971,464	256,499	7,305,550	7,349,926	7,375,615
Cash Fund	95,995	103,682	90,569	0	105,796	105,796	105,796
Federal Fund	158,677	172,156	145,362	143	156,032	156,032	156,032
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>7,025,005</b>	<b>7,250,064</b>	<b>7,207,395</b>	<b>256,642</b>	<b>7,567,378</b>	<b>7,611,754</b>	<b>7,637,443</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 371 - YRTC-GENEVA

Subprogram: 420 - YRTC GENEVA

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	6,770,333	6,974,226	6,971,464	256,499	7,305,550	7,349,926	7,375,615
Cash Fund	95,995	103,682	90,569	0	105,796	105,796	105,796
Federal Fund	158,677	172,156	145,362	143	156,032	156,032	156,032
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>7,025,005</b>	<b>7,250,064</b>	<b>7,207,395</b>	<b>256,642</b>	<b>7,567,378</b>	<b>7,611,754</b>	<b>7,637,443</b>
<b>Personal Service Limit</b>	<b>3,859,980</b>	<b>3,875,890</b>	<b>3,840,542</b>	<b>144,293</b>	<b>4,027,372</b>	<b>4,027,372</b>	<b>4,027,372</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>7,025,005</b>	<b>7,250,064</b>	<b>7,207,395</b>	<b>256,642</b>	<b>7,567,378</b>	<b>7,611,754</b>	<b>7,637,443</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>7,025,005</b>	<b>7,250,064</b>	<b>7,207,395</b>	<b>256,642</b>	<b>7,567,378</b>	<b>7,611,754</b>	<b>7,637,443</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 371 - YRTC-GENEVA**

**Subprogram: 420 - YRTC GENEVA**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72481	YOUTH COUNSELOR I	99,729	91,458	96,134	94,474	94,474	94,474	94,474
	FTE	3.05	2.91	2.93	2.75		2.75	2.75
C72791	CHEM DEPENDENCY	72,729	36,342	36,848	37,636	37,636	37,636	37,636
	FTE	2.05	0.99	1.00	1.00		1.00	1.00
C72792	CHEM DEPENDENCY	41,053	40,219	40,533	41,392	41,392	41,392	41,392
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C79920	RELIGIOUS COORDINATOR	12,123	12,289	12,827	24,485	24,485	24,485	24,485
	FTE	0.26	0.26	0.27	0.50		0.50	0.50
C79922	DO NOT USE - REL COORD II	1,053	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>226,687</b>	<b>180,308</b>	<b>186,342</b>	<b>197,987</b>	<b>197,987</b>	<b>197,987</b>	<b>197,987</b>
	<b>FTE</b>	<b>6.42</b>	<b>5.16</b>	<b>5.20</b>	<b>5.25</b>		<b>5.25</b>	<b>5.25</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D75450	MEDICAL DIRECTOR	3,953	3,956	3,519	0	0	0	0
	FTE	0.03	0.03	0.02	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		<b>3,953</b>	<b>3,956</b>	<b>3,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.03</b>	<b>0.03</b>	<b>0.02</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09000	DO NOT USE-PRINCIPAL	71,655	69,131	21,554	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 371 - YRTC-GENEVA**

**Subprogram: 420 - YRTC GENEVA**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G11900	PRINCIPAL	0	0	48,578	47,751	47,751	47,751	47,751
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G66931	DO NOT USE-DHHS YRTC ASST	8,931	40,979	4,202	0	0	0	0
	FTE	0.17	0.79	0.08	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		<b>80,586</b>	<b>110,110</b>	<b>74,335</b>	<b>47,751</b>	<b>47,751</b>	<b>47,751</b>	<b>47,751</b>
	<b>FTE</b>	<b>1.21</b>	<b>1.79</b>	<b>1.08</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	0	35,777	62,144	101,919	101,919	101,919	101,919
	FTE	0.00	1.08	1.87	3.00		3.00	3.00
H72432	MENTAL HEALTH	40,921	40,100	40,441	41,251	41,251	41,251	41,251
	FTE	1.07	1.00	1.00	1.00		1.00	1.00
H75312	REGISTERED NURSE	94,787	88,962	79,265	78,132	78,132	78,132	78,132
	FTE	1.92	1.77	1.55	1.50		1.50	1.50
H79824	DO NOT USE - RECR COORD	38,052	10,412	0	0	0	0	0
	FTE	1.04	0.28	0.00	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>173,759</b>	<b>175,250</b>	<b>181,850</b>	<b>221,302</b>	<b>221,302</b>	<b>221,302</b>	<b>221,302</b>
	<b>FTE</b>	<b>4.03</b>	<b>4.13</b>	<b>4.42</b>	<b>5.50</b>		<b>5.50</b>	<b>5.50</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I77042	RECREATION ASSISTANT	0	0	58,602	117,045	117,045	117,045	117,045
	FTE	0.00	0.00	1.89	3.75		3.75	3.75
I79510	BARBER/BEAUTICIAN	31,567	31,115	31,293	32,042	32,042	32,042	32,042
	FTE	1.03	1.00	1.00	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 371 - YRTC-GENEVA**

**Subprogram: 420 - YRTC GENEVA**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I79812	DO NOT USE - RECREATION	58,961	69,708	28,244	0	0	0	0
	FTE	2.02	2.30	0.91	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>90,528</b>	<b>100,822</b>	<b>118,139</b>	<b>149,087</b>	<b>149,087</b>	<b>149,087</b>	<b>149,087</b>
	<b>FTE</b>	<b>3.05</b>	<b>3.30</b>	<b>3.80</b>	<b>4.75</b>		<b>4.75</b>	<b>4.75</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M80123	FOOD SERVICE COOK	71,075	70,497	71,909	73,979	73,979	73,979	73,979
	FTE	3.02	2.94	2.97	3.00		3.00	3.00
M84142	FACILITY MAINTENANCE TECH	127,194	109,502	110,667	110,774	110,774	110,774	110,774
	FTE	4.19	3.72	4.02	4.00		4.00	4.00
M84150	FACILITY MAINTENANCE SPEC	40,268	54,182	38,230	39,069	39,069	39,069	39,069
	FTE	1.04	1.43	1.00	1.00		1.00	1.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>238,537</b>	<b>234,181</b>	<b>220,806</b>	<b>223,822</b>	<b>223,822</b>	<b>223,822</b>	<b>223,822</b>
	<b>FTE</b>	<b>8.25</b>	<b>8.09</b>	<b>7.99</b>	<b>8.00</b>		<b>8.00</b>	<b>8.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00750	FACILITY OPERATING OFFICER	0	0	32,693	51,501	51,501	51,501	51,501
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
N74823	PSYCHOLOGIST/LICENSED	0	0	4,842	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
N76812	DO NOT USE-PSYCH/LICENSED	0	3,198	2,188	0	0	0	0
	FTE	0.00	0.04	0.03	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	4,798	3,731	0	0	0	0	0
	FTE	0.06	0.05	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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**Program: 371 - YRTC-GENEVA**

**Subprogram: 420 - YRTC GENEVA**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N78560	DHHS FACILITY	0	0	57,362	85,819	85,819	85,819	85,819
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	85,093	82,087	25,915	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>89,891</b>	<b>89,017</b>	<b>123,000</b>	<b>137,320</b>	<b>137,320</b>	<b>137,320</b>	<b>137,320</b>
	<b>FTE</b>	<b>1.10</b>	<b>1.09</b>	<b>1.74</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66751	DO NOT USE - YOUTH SEC	251,009	235,670	84,416	0	0	0	0
	FTE	9.58	9.11	3.21	0.00		0.00	0.00
P66752	DO NOT USE - YOUTH SEC	806,710	819,987	264,125	0	0	0	0
	FTE	29.62	29.22	9.17	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	-5,579	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	172,046	234,000	234,000	234,000	234,000
	FTE	0.00	0.00	6.53	9.55		9.55	9.55
P76752	YOUTH SECURITY SPECIALIST	0	0	553,425	850,004	850,004	850,004	850,004
	FTE	0.00	0.00	19.19	29.05		29.05	29.05
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>1,052,140</b>	<b>1,055,657</b>	<b>1,074,013</b>	<b>1,084,004</b>	<b>1,084,004</b>	<b>1,084,004</b>	<b>1,084,004</b>
	<b>FTE</b>	<b>39.20</b>	<b>38.33</b>	<b>38.10</b>	<b>38.60</b>		<b>38.60</b>	<b>38.60</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R11360	DO NOT USE - TEACHER/TEMP	0	0	223	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 371 - YRTC-GENEVA**

**Subprogram: 420 - YRTC GENEVA**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R66753	DO NOT USE - YOUTH SEC	3,527	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>3,527</b>	<b>0</b>	<b>223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	23,772	23,660	24,007	24,781	24,781	24,781	24,781
	FTE	1.00	0.98	0.99	1.00		1.00	1.00
S01412	SECRETARY II	73,314	67,688	65,572	65,313	65,313	65,313	65,313
	FTE	2.45	2.39	2.31	2.25		2.25	2.25
S01511	SWITCHBOARD	29,259	31,333	26,089	26,627	26,627	26,627	26,627
	FTE	1.40	1.51	1.25	1.25		1.25	1.25
S01842	STAFF ASSISTANT II	0	0	22,794	35,152	35,152	35,152	35,152
	FTE	0.00	0.00	0.66	1.00		1.00	1.00
S05212	SUPPLY WORKER II	29,313	28,740	28,985	29,565	29,565	29,565	29,565
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S09112	DO NOT USE - STAFF ASST II	34,589	32,944	11,004	0	0	0	0
	FTE	1.03	0.96	0.32	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	30,510	30,351	16,754	15,610	15,610	15,610	15,610
	FTE	1.02	1.00	0.55	0.50		0.50	0.50
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>220,758</b>	<b>214,717</b>	<b>195,204</b>	<b>197,048</b>	<b>197,048</b>	<b>197,048</b>	<b>197,048</b>
	<b>FTE</b>	<b>7.94</b>	<b>7.84</b>	<b>7.08</b>	<b>7.00</b>		<b>7.00</b>	<b>7.00</b>

**Bargaining Unit: T - TEACHERS**



# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 371 - YRTC-GENEVA**

**Subprogram: 420 - YRTC GENEVA**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
T11360	TEACHER (SCATA CONTRACT)	585,191	612,861	597,172	645,666	645,666	645,666	645,666
	FTE	11.43	11.00	11.00	12.00		12.00	12.00
<b>Subtotal: T - TEACHERS</b>		585,191	612,861	597,172	645,666	645,666	645,666	645,666
	<b>FTE</b>	11.43	11.00	11.00	12.00		12.00	12.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	12,672	32,818	28,223	28,140	28,140	28,140	28,140
	FTE	0.39	1.00	0.88	1.00		1.00	1.00
V09121	ADMINISTRATIVE ASSISTANT I	41,034	39,585	25,330	36,024	36,024	36,024	36,024
	FTE	1.04	1.00	0.67	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	42,429	40,930	41,522	42,790	42,790	42,790	42,790
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V66753	DO NOT USE - YOUTH SEC SUP	328,644	288,253	108,303	0	0	0	0
	FTE	8.71	7.69	2.79	0.00		0.00	0.00
V72313	CHILD/FAMILY SVS SPEC SUPV	44,799	10,852	0	0	0	0	0
	FTE	0.87	0.21	0.00	0.00		0.00	0.00
V72433	MENTAL HLTH PRACTITIONER	23,617	14,570	20,082	0	0	0	0
	FTE	0.44	0.35	0.46	0.00		0.00	0.00
V72793	CHEM DEPENDENCY COUNS	19,269	0	0	40,435	40,435	40,435	40,435
	FTE	0.46	0.00	0.00	1.00		1.00	1.00
V74814	PSYCHOLOGIST III	0	0	50,402	74,986	74,986	74,986	74,986
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	55,303	53,873	54,920	56,905	56,905	56,905	56,905
	FTE	1.03	0.99	0.99	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 371 - YRTC-GENEVA**

**Subprogram: 420 - YRTC GENEVA**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V76753 YOUTH SECURITY	0	0	231,651	399,222	399,222	399,222	399,222
FTE	0.00	0.00	5.93	10.00		10.00	10.00
V76814 DO NOT USE - PSYCHOLOGIST	74,353	71,070	22,363	0	0	0	0
FTE	1.04	1.00	0.31	0.00		0.00	0.00
V77045 RECREATION MANAGER	0	0	28,989	43,370	43,370	43,370	43,370
FTE	0.00	0.00	0.69	1.00		1.00	1.00
V79824 DO NOT USE-RECREATION	0	4,033	0	0	0	0	0
FTE	0.00	0.11	0.00	0.00		0.00	0.00
V79825 DO NOT USE - RECREATION	0	25,530	13,097	0	0	0	0
FTE	0.00	0.62	0.31	0.00		0.00	0.00
V80230 FOOD SERVICE MANAGER	34,619	31,221	31,673	32,639	32,639	32,639	32,639
FTE	1.09	1.00	1.00	1.00		1.00	1.00
V84170 FACILITY MAINTENANCE SUPV	47,458	51,135	33,394	36,747	36,747	36,747	36,747
FTE	0.51	1.41	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>	<b>724,198</b>	<b>663,870</b>	<b>689,949</b>	<b>791,258</b>	<b>791,258</b>	<b>791,258</b>	<b>791,258</b>
<b>FTE</b>	<b>16.62</b>	<b>16.38</b>	<b>16.72</b>	<b>19.00</b>		<b>19.00</b>	<b>19.00</b>
<b>Subtotal: 420 - YRTC GENEVA</b>	<b>3,489,755</b>	<b>3,440,750</b>	<b>3,464,552</b>	<b>3,695,245</b>	<b>3,695,245</b>	<b>3,695,245</b>	<b>3,695,245</b>
<b>Subtotal FTE: 420 - YRTC GENEVA</b>	<b>99.38</b>	<b>97.14</b>	<b>97.15</b>	<b>103.10</b>		<b>103.10</b>	<b>103.10</b>
<b>Total</b>	<b>3,489,755</b>	<b>3,440,750</b>	<b>3,464,552</b>	<b>3,695,245</b>	<b>3,695,245</b>	<b>3,695,245</b>	<b>3,695,245</b>
<b>FTE</b>	<b>99.38</b>	<b>97.14</b>	<b>97.15</b>	<b>103.10</b>		<b>103.10</b>	<b>103.10</b>

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 374 - YRTC-KEARNEY

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### **PROGRAM DESCRIPTION:**

The primary purpose of Program 374 is to support the operation the Youth Rehabilitation and Treatment Center (YRTC) in Kearney. The YRTC in Kearney provides for the supervision, care and treatment of male juvenile offenders placed at the facility upon commitment to DHHS-OJS or pursuant to a parole revocation.

The YRTC provides a rehabilitation and treatment program that has: 1) a secure environment to protect public safety as well as that of youth, staff and visitors; 2) clear expectations of behavior and an accompanying system of accountability that promotes mutual respect and self-discipline; 3) a safe, humane environment that promotes the safety and well-being of youth and staff; 4) meaningful opportunities for youth to improve academic and vocational competence and to effectively address underlying behavioral problems that may be contributing to their unlawful action; 5) services necessary to identify and effectively respond to youths' physical health, mental health, drug/alcohol and behavioral problems while residing at the facility; 6) appropriate safeguards to assure and protect the youths' legal rights in their care and treatment; and 7) effective and efficient operation of the facility.

The treatment modality at the facility is constructed in such a manner that each youth will progress through the system at a rate that is carefully monitored and directed by staff to be certain that when treatment goals are met, the youth is released to parole supervision for reintegration into the community. The programs are designed to meet each youth's needs through an Individual Treatment Plan (ITP) that is developed based upon a comprehensive youth classification process. The development of the ITP is to begin upon the admission of the youth into the facility and is to be collaboratively formulated with the youth's Juvenile Services Officer/case manager in the community and the youth's family to assure that aftercare planning is always at the forefront. All youth programs, services, and activities are geared to give the youth the opportunity to learn and practice skills that will give him/her the tools to be successful upon return to the community. In 2012/2013 quality assurance for the evidence based program EQUIP will be implemented facility wide and additional physical intervention techniques will be introduced.

### **PROGRAM OBJECTIVES:**

The primary objective of Program 374 is to operate the Youth Rehabilitation and Treatment Center in Kearney. The program objective supports DHHS Goal # 1.

### **PERFORMANCE MEASURES:**

Performance measures for Program 374 include: 1) maintaining American Correctional Association reaccreditation; 2) outcome measures which exceed national averages for facilities following the performance-based standards required by the Council of Juvenile Correctional Association, particularly those relating to youth on youth assaults, youth on staff assaults, isolation time, escapes and staff fearing for their safety, and; 3) submitting an annual report to the legislature by September 15<sup>th</sup> of each year.

### **Attachments:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 374 - YRTC-KEARNEY**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

Performance Measures - H04 - Program 374 - YRTCK.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions; increased costs due to inflationary increases in 24 hour facilities and the remodel of the Dickson Living Unit at Kearney to provide for a "Level 5" secure care unit.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 374 - YRTC-KEARNEY**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	154.60	146.46	148.73		170.50	170.50	170.50
511100	PERMANENT SALARIES-	5,375,260	5,287,546	5,313,129	253,376	6,227,956	6,227,956	6,227,956
511200	TEMPORARY SALARIES-	152,325	88,403	116,156	0	154,850	154,850	154,850
511300	OVERTIME PAYMENTS	179,425	192,023	216,233	0	206,898	206,898	206,898
511400	PREMIUM PAY	54,948	42,213	44,133	0	46,500	46,500	46,500
511500	SHIFT DIFFERENTIAL PYMT	122,187	111,169	122,506	0	150,435	150,435	150,435
511700	EMPLOYEE BONUSES	500	500	500	0	0	0	0
511800	COMPENSATORY TIME PAID	24,444	26,149	30,516	0	30,750	30,750	30,750
	<b>Subtotal SALARIES</b>	<b>5,909,089</b>	<b>5,748,003</b>	<b>5,843,174</b>	<b>253,376</b>	<b>6,817,389</b>	<b>6,817,389</b>	<b>6,817,389</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	444,125	438,669	448,705	18,968	536,268	536,268	536,268
515200	FICA EXPENSE	416,816	404,051	411,704	18,141	521,514	521,514	521,514
515400	LIFE & ACCIDENT INS EXP	1,683	1,650	1,678	0	2,066	2,066	2,066
515500	HEALTH INSURANCE	1,346,542	1,376,922	1,349,994	0	1,463,257	1,463,257	1,463,257
516300	EMPLOYEE ASSISTANCE	2,041	2,193	2,226	0	2,400	2,400	2,400
516400	UNEMPLOYM COMP INS EXP	4,864	13,184	10,037	127	7,000	7,000	7,000
516500	WORKERS COMP PREMIUMS	72,709	95,482	92,181	0	92,181	115,193	115,193
519300	LEAVE WITHOUT PAY	0	0	13	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>2,288,780</b>	<b>2,332,151</b>	<b>2,316,539</b>	<b>37,236</b>	<b>2,624,686</b>	<b>2,647,698</b>	<b>2,647,698</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	8,197,869	8,080,153	8,159,712	290,612	9,442,075	9,465,087	9,465,087
		<b>8,197,869</b>	<b>8,080,153</b>	<b>8,159,712</b>	<b>290,612</b>	<b>9,442,075</b>	<b>9,465,087</b>	<b>9,465,087</b>
<b>OPERATING EXPENSES</b>								

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521100	POSTAGE EXPENSE	13,179	6,124	5,577	0	12,000	12,000	12,000
521200	COM EXPENSE -	25,843	25,832	20,571	2,376	24,000	24,000	24,000
521290	COM EXPENSE - DATA ONLY	4,703	6,130	5,044	0	5,800	5,800	5,800
521291	COM EXPENSE - VIDEO	0	4,217	4,029	353	4,200	4,200	4,200
521300	FREIGHT EXPENSE	23	65	197	0	275	275	275
521400	DATA PROCESSING	294	0	0	0	0	0	0
521500	PUBLICATION & PRINT EXP	17,530	13,861	25,597	6,457	25,330	25,330	25,330
521900	AWARDS EXPENSE	2,437	2,538	1,475	62	3,200	3,200	3,200
522100	DUES & SUBSCRIPTION EXP	3,212	5,386	4,794	725	5,570	5,570	5,570
522200	CONFERENCE	4,391	3,415	3,615	570	12,849	12,849	12,849
522300	WARDS OF THE STATE EXP	287	1,125	631	0	1,150	1,150	1,150
523100	UTILITIES EXPENSE	4,471	0	0	0	0	0	0
523600	INTEREST EXPENSE	3	800	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	0	0	20	5	0	0	0
524900	RENT EXP-DEPR	128,300	238,566	230,744	0	230,745	243,781	243,781
525500	RENT EXP-OTHER PERS	437	300	125	0	550	550	550
526100	REP & MAINT-REAL	12,056	2,633	42,001	250	46,900	46,900	46,900
527100	REP & MAINT-OFFICE EQUIP	75	74	162	105	200	200	200
527200	REP & MAINT-MOTOR	1,975	2,123	419	0	3,100	3,100	3,100
527300	REP & MAINT-MEDICAL EQUI	600	2,553	754	0	1,500	1,500	1,500
527301	MEDICAL EQUIPMENT	0	3,624	0	0	2,000	2,000	2,000
527400	REP & MAINT-DATA PROC	129	0	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	499	2,122	2,055	0	2,400	2,400	2,400
527501	COMMUNICATION	9,689	57,182	15,509	1,289	15,000	15,000	15,000

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527600	REP & MAINT-HOUSE/INST E	1,847	3,322	3,263	0	2,350	2,350	2,350
531100	OFFICE SUPPLIES EXPENSE	26,936	37,004	37,025	2,406	45,150	45,150	45,150
532100	NON-CAPITALIZED ASSET	22,334	135,991	55,570	27,606	104,000	104,000	104,000
533100	HOUSEHOLD & INSTIT EXP	88,514	92,546	85,538	1,861	106,100	106,100	106,100
533101	INMATE CLOTHING	43,716	42,157	53,240	420	58,000	58,000	58,000
533900	FOOD EXPENSE	296,302	307,134	333,106	15,706	366,600	376,865	387,417
534600	ED & RECREATIONAL SUP	40,892	49,182	42,333	3,490	54,350	54,350	54,350
534800	CONST & MAINT SUP EXP	3,359	2,475	3,736	339	3,500	3,500	3,500
534901	SUPPLIES FOR RESALE	70	0	0	0	0	0	0
535100	MEDICAL SUPPLIES	12,783	14,652	14,148	386	16,000	16,624	17,272
535101	MEDICAL SUPPLIES-OTHER	0	0	709	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	2,746	5,524	8,950	631	9,000	9,000	9,000
539500	PURCHASING CARD	0	0	48	0	0	0	0
541100	ACCTG & AUDITING	6,525	0	4,500	0	7,500	7,500	7,500
541500	LEGAL SERVICES EXPENSE	0	788	0	0	0	0	0
541700	LEGAL RELATED EXPENSE	120	0	0	0	0	0	0
542100	SOS TEMP SERV -	0	920	23,235	3,710	20,000	20,000	20,000
542500	ENGR SVCS-	0	0	0	7,000	0	0	0
543200	IT CONSULTING-HW/SW	1,405	0	753	0	1,650	1,650	1,650
544100	MEDICAL SERVICES-PILOTS	45,945	46,554	68,338	10,237	74,000	85,673	97,802
544400	HOSPITAL SERVICES	45,294	36,271	92,120	9,311	90,000	90,000	90,000
544500	PHARMACY SERVICES	329,854	373,434	400,220	0	416,000	432,224	449,081
544600	OPTICAL SERVICES	11,102	14,276	23,297	1,655	26,000	26,000	26,000
544800	AMBULANCE SERVICES	744	0	0	0	1,000	1,000	1,000

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544900 DENTAL SERVICES	87,792	96,172	86,380	6,783	100,000	100,000	100,000
545000 LABORATORY SERVICES	5,948	7,212	6,569	813	8,300	8,300	8,300
547100 EDUCATIONAL SERVICES	15,122	7,875	12,680	240	16,350	16,350	16,350
547906 VERIFICATIONS	0	0	353	0	400	400	400
548700 REFUSE/RECYCLING	3	27	0	0	0	0	0
549200 JANITORIAL SERVICES	0	0	64,945	0	122,000	122,000	122,000
549500 HAZARDOUS WASTE	454	410	86	0	200	200	200
552102 MEMBERS WAGES	28,424	28,229	30,075	2,171	30,000	30,000	30,000
554900 OTHER CONTRACTUAL	25,631	29,482	12,953	828	20,500	20,500	20,500
554903 RENTAL/MTNCE	489,951	534,492	534,492	0	534,500	534,500	534,500
555100 SOFTWARE RENEWAL/MAIN	2,882	0	1,195	0	1,400	1,400	1,400
555200 NON-CAPITALIZED	2,600	3,104	411	0	3,000	3,000	3,000
556100 INSURANCE EXPENSE	6,538	6,333	5,612	0	6,500	4,007	4,007
559100 OTHER OPERATING EXP	-20	602	580	0	1,593	1,593	1,593
559199 OPERATING SETTLEMENT	0	30,625	17,500	4,375	4,375	4,375	4,375
<b>Subtotal OPER EXPENSES</b>	<b>1,875,944</b>	<b>2,285,466</b>	<b>2,387,281</b>	<b>112,160</b>	<b>2,647,087</b>	<b>2,696,416</b>	<b>2,736,602</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,324	1,528	3,295	231	6,200	6,200	6,200
571600 MEALS-NOT TRAVEL	76	0	0	0	0	0	0
572100 COMMERCIAL	0	1,457	1,124	0	1,200	1,200	1,200
573100 STATE-OWNED TRANSPORT	5,320	1,325	763	0	1,650	1,650	1,650
574500 PERSONAL VEHICLE	0	208	458	0	0	0	0
574600 CONTRACTUAL SERV -	3,180	991	-575	616	2,700	2,700	2,700
575100 MISC TRAVEL EXPENSE	72	241	111	0	280	280	280



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<b>Subtotal TRAVEL EXPENSES</b>	<b>9,973</b>	<b>5,750</b>	<b>5,176</b>	<b>847</b>	<b>12,030</b>	<b>12,030</b>	<b>12,030</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	10,190	51,369	32,258	0	12,000	12,000	12,000
583000 FURNITURE AND OFFICE	0	0	0	0	0	0	0
583300 COMPUTER EQUIP &	0	3,310	4,646	0	18,900	18,900	18,900
583600 COMMUN. & ELECTRONIC	0	7,110	0	0	0	0	0
584200 VEHICLES & VEHICLE EQ	0	11,200	0	0	0	0	0
586900 OTHER FIXED ASSETS	3,494	0	0	0	49,731	49,731	49,731
<b>Subtotal CAPITAL OUTLAY</b>	<b>13,684</b>	<b>72,989</b>	<b>36,904</b>	<b>0</b>	<b>80,631</b>	<b>80,631</b>	<b>80,631</b>
<b>TOTAL REQUEST (OPS)</b>	<b>10,097,470</b>	<b>10,444,358</b>	<b>10,589,073</b>	<b>403,619</b>	<b>12,181,823</b>	<b>12,254,164</b>	<b>12,294,350</b>
<b>OPERATIONS FUNDING</b>							
General Fund	9,377,089	9,666,894	9,223,661	396,023	10,786,278	10,858,619	10,898,805
Cash Fund	320,147	381,992	961,998	0	979,584	979,584	979,584
Federal Fund	400,234	395,472	403,414	7,596	415,961	415,961	415,961
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>10,097,470</b>	<b>10,444,358</b>	<b>10,589,073</b>	<b>403,619</b>	<b>12,181,823</b>	<b>12,254,164</b>	<b>12,294,350</b>

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<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	9,377,089	9,666,894	9,223,661	396,023	10,786,278	10,858,619	10,898,805
Cash Fund	320,147	381,992	961,998	0	979,584	979,584	979,584
Federal Fund	400,234	395,472	403,414	7,596	415,961	415,961	415,961
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>10,097,470</b>	<b>10,444,358</b>	<b>10,589,073</b>	<b>403,619</b>	<b>12,181,823</b>	<b>12,254,164</b>	<b>12,294,350</b>
<b>Personal Service Limit</b>	<b>5,909,089</b>	<b>5,748,003</b>	<b>5,843,174</b>	<b>253,376</b>	<b>6,817,389</b>	<b>6,817,389</b>	<b>6,817,389</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>10,097,470</b>	<b>10,444,358</b>	<b>10,589,073</b>	<b>403,619</b>	<b>12,181,823</b>	<b>12,254,164</b>	<b>12,294,350</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>10,097,470</b>	<b>10,444,358</b>	<b>10,589,073</b>	<b>403,619</b>	<b>12,181,823</b>	<b>12,254,164</b>	<b>12,294,350</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07072	IT INFRAS SUPPORT ANALYST	250	79	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		250	79	0	0	0	0	0
<b>Subtotal FTE</b>		0.01	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72171	SOCIAL SERVICES TRAINEE	0	0	106	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
C72311	CHILD/FAMILY SVS SPEC	0	0	1,084	0	0	0	0
	FTE	0.00	0.00	0.05	0.00		0.00	0.00
C72481	YOUTH COUNSELOR I	519,641	529,151	521,323	531,675	0	531,675	531,675
	FTE	14.56	14.99	15.04	15.00		15.00	15.00
C72482	YOUTH COUNSELOR II	186,635	39,191	0	0	0	0	0
	FTE	4.15	0.84	0.00	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	33,538	35,749	37,274	38,018	0	38,018	38,018
	FTE	0.92	0.96	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		739,813	604,091	559,786	569,693	0	569,693	569,693
<b>Subtotal FTE</b>		19.63	16.79	16.09	16.00		16.00	16.00
<b>Bargaining Unit: D - DOCTORS</b>								
D75450	MEDICAL DIRECTOR	3,953	3,956	5,125	0	0	0	0
	FTE	0.03	0.03	0.03	0.00		0.00	0.00

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<b>Subtotal: D - DOCTORS</b>		3,953	3,956	5,125	0	0	0	0
	<b>Subtotal FTE</b>	0.03	0.03	0.03	0.00		0.00	0.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09000	DO NOT USE-PRINCIPAL	71,869	69,331	21,887	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G11900	PRINCIPAL	0	0	48,447	72,482	0	72,482	72,482
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G66932	DO NOT USE - DHHS YRTC ADM	73,958	0	0	0	0	0	0
	FTE	0.85	0.00	0.00	0.00		0.00	0.00
G84191	FACILITY MAINTENANCE MGR I	44,236	42,673	43,292	42,465	0	42,465	42,465
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		190,064	112,004	113,626	114,947	0	114,947	114,947
	<b>Subtotal FTE</b>	2.93	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	27,786	0	0	0	0	0	0
	FTE	0.70	0.00	0.00	0.00		0.00	0.00
H72432	MENTAL HEALTH	139,600	167,887	166,759	382,712	0	382,712	382,712
	FTE	3.42	4.00	4.00	9.00		9.00	9.00
H75312	REGISTERED NURSE	0	0	30,352	87,620	0	87,620	87,620
	FTE	0.00	0.00	0.61	2.00		2.00	2.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		167,386	167,887	197,112	470,332	0	470,332	470,332
	<b>Subtotal FTE</b>	4.12	4.00	4.61	11.00		11.00	11.00

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<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I72670	VOCATIONAL REHAB	5,458	0	0	0	0	0	0
	FTE	0.27	0.00	0.00	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	4,372	74,571	55,956	37,740	0	37,740	37,740
	FTE	0.12	1.99	1.49	1.00		1.00	1.00
I75212	DO NOT USE - LPN II	71,739	0	0	0	0	0	0
	FTE	1.95	0.00	0.00	0.00		0.00	0.00
I77041	RECREATION AIDE	0	0	36,421	0	0	0	0
	FTE	0.00	0.00	1.53	0.00		0.00	0.00
I77042	RECREATION ASSISTANT	0	0	45,303	63,486	0	63,486	63,486
	FTE	0.00	0.00	1.30	2.50		2.50	2.50
I79811	DO NOT USE - RECREATION	58,024	54,915	17,139	71,344	0	71,344	71,344
	FTE	2.39	2.23	0.69	2.00		2.00	2.00
I79812	DO NOT USE - RECREATION	68,384	67,188	21,644	0	0	0	0
	FTE	2.01	1.94	0.62	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		207,978	196,674	176,462	172,570	0	172,570	172,570
<b>Subtotal FTE</b>		6.74	6.16	5.63	5.50		5.50	5.50
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K76811	DO NOT USE - PSYCH/ASSOC	11,641	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		11,641	0	0	0	0	0	0
<b>Subtotal FTE</b>		0.19	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								

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M80123	FOOD SERVICE COOK	168,249	168,530	168,520	172,233	0	172,233	172,233
	FTE	7.37	7.33	7.28	7.50		7.50	7.50
M80210	FOOD SERVICE SPECIALIST	61,791	60,585	62,604	63,047	0	63,047	63,047
	FTE	2.08	2.00	2.05	2.00		2.00	2.00
M82121	CUSTODIAN/HOUSEKEEPER	38,436	33,500	23,173	55,724	0	55,724	55,724
	FTE	1.56	1.30	0.85	2.00		2.00	2.00
M84142	FACILITY MAINTENANCE TECH	63,299	81,972	91,272	87,267	0	87,267	87,267
	FTE	2.08	2.64	3.00	3.00		3.00	3.00
M84150	FACILITY MAINTENANCE SPEC	177,174	173,429	175,163	178,666	0	178,666	178,666
	FTE	5.19	4.99	5.00	5.00		5.00	5.00
M84512	DO NOT USE-STATIONARY	31,057	4,014	0	0	0	0	0
	FTE	1.04	0.12	0.00	0.00		0.00	0.00
M84581	STATIONARY ENGINEER	0	1,824	0	0	0	0	0
	FTE	0.00	0.05	0.00	0.00		0.00	0.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>540,007</b>	<b>523,853</b>	<b>520,733</b>	<b>556,937</b>	<b>0</b>	<b>556,937</b>	<b>556,937</b>
	<b>Subtotal FTE</b>	<b>19.32</b>	<b>18.43</b>	<b>18.18</b>	<b>19.50</b>		<b>19.50</b>	<b>19.50</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00700	DISCRETIONARY NON-	4,526	0	0	0	0	0	0
	FTE	0.07	0.00	0.00	0.00		0.00	0.00
N00750	FACILITY OPERATING OFFICER	62,415	52,499	53,260	54,887	0	54,887	54,887
	FTE	0.99	1.00	1.00	1.00		1.00	1.00
N74823	PSYCHOLOGIST/LICENSED	0	0	48,963	80,498	0	80,498	80,498
	FTE	0.00	0.00	0.63	1.00		1.00	1.00

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## PROGRAM: 374 - YRTC-KEARNEY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N76812	DO NOT USE-PSYCH/LICENSED	296	32,340	22,120	0	0	0	0
	FTE	0.00	0.42	0.28	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	62,140	37,730	0	0	0	0	0
	FTE	0.81	0.49	0.00	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	54,653	83,635	0	83,635	83,635
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	45,966	79,999	26,504	0	0	0	0
	FTE	0.57	1.00	0.33	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		175,345	202,568	205,500	219,020	0	219,020	219,020
	<b>Subtotal FTE</b>	2.44	2.91	2.91	3.00		3.00	3.00
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66751	DO NOT USE - YOUTH SEC	261,790	289,647	92,548	0	0	0	0
	FTE	11.13	10.68	3.35	0.00		0.00	0.00
P66752	DO NOT USE - YOUTH SEC	1,132,318	1,059,352	348,697	0	0	0	0
	FTE	41.84	38.11	12.34	0.00		0.00	0.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	231,928	382,835	0	382,835	382,835
	FTE	0.00	0.00	8.37	13.50		13.50	13.50
P76752	YOUTH SECURITY SPECIALIST	0	0	707,642	1,522,203	0	1,522,203	1,522,203
	FTE	0.00	0.00	25.49	50.00		50.00	50.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		1,394,108	1,348,999	1,380,814	1,905,038	0	1,905,038	1,905,038
	<b>Subtotal FTE</b>	52.97	48.79	49.55	63.50		63.50	63.50

**Bargaining Unit: R - TEMPORARY**

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 374 - YRTC-KEARNEY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R09212	BUSINESS MANAGER II	8,375	0	0	0	0	0	0
	FTE	0.17	0.00	0.00	0.00		0.00	0.00
R11360	DO NOT USE - TEACHER/TEMP	49,569	36,889	15,349	0	0	0	0
	FTE	1.27	0.90	0.35	0.00		0.00	0.00
R11370	TEACHER/SUBSTITUTE	0	0	4,786	0	0	0	0
	FTE	0.00	0.00	0.11	0.00		0.00	0.00
R11380	TEACHER/TEMPORARY	0	0	23,776	0	0	0	0
	FTE	0.00	0.00	0.55	0.00		0.00	0.00
R66751	DO NOT USE - YOUTH SEC	446	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
R66752	DO NOT USE - YOUTH SEC	309	144	3,559	0	0	0	0
	FTE	0.02	0.01	0.12	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	0	0	4,618	0	0	0	0
	FTE	0.00	0.00	0.13	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>58,700</b>	<b>37,034</b>	<b>52,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subtotal FTE</b>	<b>1.48</b>	<b>0.91</b>	<b>1.26</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	14,572	21,988	32,226	45,307	0	45,307	45,307
	FTE	0.68	1.00	1.45	2.00		2.00	2.00
S01411	SECRETARY I	34,760	25,566	25,437	26,300	0	26,300	26,300
	FTE	1.45	1.00	1.00	1.00		1.00	1.00
S01511	SWITCHBOARD	41,906	42,123	41,027	30,616	0	30,616	30,616
	FTE	2.04	2.03	1.55	1.00		1.00	1.00



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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## PROGRAM: 374 - YRTC-KEARNEY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01841	STAFF ASSISTANT I	0	0	22,192	32,696	0	32,696	32,696
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
S01842	STAFF ASSISTANT II	0	0	22,102	33,507	0	33,507	33,507
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
S05712	CORRECTIONS CANTEEN	17,190	20,214	26,852	27,435	0	27,435	27,435
	FTE	0.66	0.75	1.00	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	32,414	31,856	9,863	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	33,222	32,579	10,739	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	36,892	36,170	1,980	0	0	0	0
	FTE	1.04	1.00	0.06	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		210,956	210,496	192,419	195,861	0	195,861	195,861
	<b>Subtotal FTE</b>	7.95	7.78	7.06	7.00		7.00	7.00
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	1,071,433	1,170,601	1,061,033	1,032,589	0	1,032,589	1,032,589
	FTE	22.85	22.30	21.41	20.00		20.00	20.00
<b>Subtotal: T - TEACHERS</b>		1,071,433	1,170,601	1,061,033	1,032,589	0	1,032,589	1,032,589
	<b>Subtotal FTE</b>	22.85	22.30	21.41	20.00		20.00	20.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V09121	ADMINISTRATIVE ASSISTANT I	35,434	33,972	34,751	35,859	0	35,859	35,859
	FTE	1.03	0.99	1.00	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 374 - YRTC-KEARNEY

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V09212	BUSINESS MANAGER II	23,412	38,623	39,508	40,714	0	40,714	40,714
	FTE	0.56	1.00	1.00	1.00		1.00	1.00
V66753	DO NOT USE - YOUTH SEC SUP	319,912	352,314	118,455	0	0	0	0
	FTE	8.06	8.81	2.92	0.00		0.00	0.00
V72483	YOUTH COUNSELOR	37,566	131,574	142,831	137,267	0	137,267	137,267
	FTE	0.85	2.70	3.00	3.00		3.00	3.00
V75313	NURSE SUPERVISOR	75,811	46,265	48,463	55,923	0	55,923	55,923
	FTE	1.36	0.86	0.96	1.00		1.00	1.00
V76753	YOUTH SECURITY	0	0	356,323	609,806	0	609,806	609,806
	FTE	0.00	0.00	9.12	15.00		15.00	15.00
V77045	RECREATION MANAGER	0	0	39,366	60,586	0	60,586	60,586
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
V79825	DO NOT USE - RECREATION	60,075	57,953	19,427	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
V80311	FOOD SERVICE DIRECTOR I	50,383	48,604	49,308	50,814	0	50,814	50,814
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		602,594	709,304	848,430	990,969	0	990,969	990,969
	<b>Subtotal FTE</b>	13.94	16.36	20.00	23.00		23.00	23.00
<b>Subtotal: 374 - YRTC-KEARNEY</b>		5,374,229	5,287,546	5,313,129	6,227,956	0	6,227,956	6,227,956
	<b>Subtotal FTE: 374 - YRTC-KEARNEY</b>	154.60	146.46	148.73	170.50		170.50	170.50
<b>Total</b>		5,374,229	5,287,546	5,313,129	6,227,956	0	6,227,956	6,227,956
	<b>FTE</b>	154.60	146.46	148.73	170.50		170.50	170.50

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>374 - YRTC-KEARNEY</b>		
Budget Instructions	33,555	33,555
Inflation for 24 Hour Facilities	38,786	78,972
<b>Total Request</b>	<b>72,341</b>	<b>112,527</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	72,341	112,527
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>72,341</b>	<b>112,527</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	72,341	112,527
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>72,341</b>	<b>112,527</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 374 - YRTC-KEARNEY

Subprogram: 430 - YRTC KEARNEY

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	154.60	146.46	148.73		170.50	170.50	170.50
511100 PERMANENT SALARIES-	5,375,260	5,287,546	5,313,129	253,376	6,227,956	6,227,956	6,227,956
511200 TEMPORARY SALARIES-	152,325	88,403	116,156	0	154,850	154,850	154,850
511300 OVERTIME PAYMENTS	179,425	192,023	216,233	0	206,898	206,898	206,898
511400 PREMIUM PAY	54,948	42,213	44,133	0	46,500	46,500	46,500
511500 SHIFT DIFFERENTIAL PYMT	122,187	111,169	122,506	0	150,435	150,435	150,435
511700 EMPLOYEE BONUSES	500	500	500	0	0	0	0
511800 COMPENSATORY TIME PAID	24,444	26,149	30,516	0	30,750	30,750	30,750
<b>Subtotal SALARIES</b>	<b>5,909,089</b>	<b>5,748,003</b>	<b>5,843,174</b>	<b>253,376</b>	<b>6,817,389</b>	<b>6,817,389</b>	<b>6,817,389</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	444,125	438,669	448,705	18,968	536,268	536,268	536,268
515200 FICA EXPENSE	416,816	404,051	411,704	18,141	521,514	521,514	521,514
515400 LIFE & ACCIDENT INS EXP	1,683	1,650	1,678	0	2,066	2,066	2,066
515500 HEALTH INSURANCE	1,346,542	1,376,922	1,349,994	0	1,463,257	1,463,257	1,463,257
516300 EMPLOYEE ASSISTANCE	2,041	2,193	2,226	0	2,400	2,400	2,400
516400 UNEMPLOYM COMP INS EXP	4,864	13,184	10,037	127	7,000	7,000	7,000
516500 WORKERS COMP PREMIUMS	72,709	95,482	92,181	0	92,181	115,193	115,193
519300 LEAVE WITHOUT PAY	0	0	13	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>2,288,780</b>	<b>2,332,151</b>	<b>2,316,539</b>	<b>37,236</b>	<b>2,624,686</b>	<b>2,647,698</b>	<b>2,647,698</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	8,197,869	8,080,153	8,159,712	290,612	9,442,075	9,465,087	9,465,087

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 374 - YRTC-KEARNEY

Subprogram: 430 - YRTC KEARNEY

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
	8,197,869	8,080,153	8,159,712	290,612	9,442,075	9,465,087	9,465,087
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	13,179	6,124	5,577	0	12,000	12,000	12,000
521200 COM EXPENSE -	25,843	25,832	20,571	2,376	24,000	24,000	24,000
521290 COM EXPENSE - DATA ONLY	4,703	6,130	5,044	0	5,800	5,800	5,800
521291 COM EXPENSE - VIDEO	0	4,217	4,029	353	4,200	4,200	4,200
521300 FREIGHT EXPENSE	23	65	197	0	275	275	275
521400 DATA PROCESSING	294	0	0	0	0	0	0
521500 PUBLICATION & PRINT EXP	17,530	13,861	25,597	6,457	25,330	25,330	25,330
521900 AWARDS EXPENSE	2,437	2,538	1,475	62	3,200	3,200	3,200
522100 DUES & SUBSCRIPTION EXP	3,212	5,386	4,794	725	5,570	5,570	5,570
522200 CONFERENCE	4,391	3,415	3,615	570	12,849	12,849	12,849
522300 WARDS OF THE STATE EXP	287	1,125	631	0	1,150	1,150	1,150
523100 UTILITIES EXPENSE	4,471	0	0	0	0	0	0
523600 INTEREST EXPENSE	3	800	0	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	0	0	20	5	0	0	0
524900 RENT EXP-DEPR	128,300	238,566	230,744	0	230,745	243,781	243,781
525500 RENT EXP-OTHER PERS	437	300	125	0	550	550	550
526100 REP & MAINT-REAL	12,056	2,633	42,001	250	46,900	46,900	46,900
527100 REP & MAINT-OFFICE EQUIP	75	74	162	105	200	200	200
527200 REP & MAINT-MOTOR	1,975	2,123	419	0	3,100	3,100	3,100
527300 REP & MAINT-MEDICAL EQUI	600	2,553	754	0	1,500	1,500	1,500
527301 MEDICAL EQUIPMENT	0	3,624	0	0	2,000	2,000	2,000

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

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Subprogram: 430 - YRTC KEARNEY

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527400	REP & MAINT-DATA PROC	129	0	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	499	2,122	2,055	0	2,400	2,400	2,400
527501	COMMUNICATION	9,689	57,182	15,509	1,289	15,000	15,000	15,000
527600	REP & MAINT-HOUSE/INST E	1,847	3,322	3,263	0	2,350	2,350	2,350
531100	OFFICE SUPPLIES EXPENSE	26,936	37,004	37,025	2,406	45,150	45,150	45,150
532100	NON-CAPITALIZED ASSET	22,334	135,991	55,570	27,606	104,000	104,000	104,000
533100	HOUSEHOLD & INSTIT EXP	88,514	92,546	85,538	1,861	106,100	106,100	106,100
533101	INMATE CLOTHING	43,716	42,157	53,240	420	58,000	58,000	58,000
533900	FOOD EXPENSE	296,302	307,134	333,106	15,706	366,600	376,865	387,417
534600	ED & RECREATIONAL SUP	40,892	49,182	42,333	3,490	54,350	54,350	54,350
534800	CONST & MAINT SUP EXP	3,359	2,475	3,736	339	3,500	3,500	3,500
534901	SUPPLIES FOR RESALE	70	0	0	0	0	0	0
535100	MEDICAL SUPPLIES	12,783	14,652	14,148	386	16,000	16,624	17,272
535101	MEDICAL SUPPLIES-OTHER	0	0	709	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	2,746	5,524	8,950	631	9,000	9,000	9,000
539500	PURCHASING CARD	0	0	48	0	0	0	0
541100	ACCTG & AUDITING	6,525	0	4,500	0	7,500	7,500	7,500
541500	LEGAL SERVICES EXPENSE	0	788	0	0	0	0	0
541700	LEGAL RELATED EXPENSE	120	0	0	0	0	0	0
542100	SOS TEMP SERV -	0	920	23,235	3,710	20,000	20,000	20,000
542500	ENGR SVCS-	0	0	0	7,000	0	0	0
543200	IT CONSULTING-HW/SW	1,405	0	753	0	1,650	1,650	1,650
544100	MEDICAL SERVICES-PILOTS	45,945	46,554	68,338	10,237	74,000	85,673	97,802

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 374 - YRTC-KEARNEY

Subprogram: 430 - YRTC KEARNEY

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544400 HOSPITAL SERVICES	45,294	36,271	92,120	9,311	90,000	90,000	90,000
544500 PHARMACY SERVICES	329,854	373,434	400,220	0	416,000	432,224	449,081
544600 OPTICAL SERVICES	11,102	14,276	23,297	1,655	26,000	26,000	26,000
544800 AMBULANCE SERVICES	744	0	0	0	1,000	1,000	1,000
544900 DENTAL SERVICES	87,792	96,172	86,380	6,783	100,000	100,000	100,000
545000 LABORATORY SERVICES	5,948	7,212	6,569	813	8,300	8,300	8,300
547100 EDUCATIONAL SERVICES	15,122	7,875	12,680	240	16,350	16,350	16,350
547906 VERIFICATIONS	0	0	353	0	400	400	400
548700 REFUSE/RECYCLING	3	27	0	0	0	0	0
549200 JANITORIAL SERVICES	0	0	64,945	0	122,000	122,000	122,000
549500 HAZARDOUS WASTE	454	410	86	0	200	200	200
552102 MEMBERS WAGES	28,424	28,229	30,075	2,171	30,000	30,000	30,000
554900 OTHER CONTRACTUAL	25,631	29,482	12,953	828	20,500	20,500	20,500
554903 RENTAL/MTNCE	489,951	534,492	534,492	0	534,500	534,500	534,500
555100 SOFTWARE RENEWAL/MAIN	2,882	0	1,195	0	1,400	1,400	1,400
555200 NON-CAPITALIZED	2,600	3,104	411	0	3,000	3,000	3,000
556100 INSURANCE EXPENSE	6,538	6,333	5,612	0	6,500	4,007	4,007
559100 OTHER OPERATING EXP	-20	602	580	0	1,593	1,593	1,593
559199 OPERATING SETTLEMENT	0	30,625	17,500	4,375	4,375	4,375	4,375
<b>Subtotal OPER EXPENSES</b>	<b>1,875,944</b>	<b>2,285,466</b>	<b>2,387,281</b>	<b>112,160</b>	<b>2,647,087</b>	<b>2,696,416</b>	<b>2,736,602</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,324	1,528	3,295	231	6,200	6,200	6,200
571600 MEALS-NOT TRAVEL	76	0	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 374 - YRTC-KEARNEY

Subprogram: 430 - YRTC KEARNEY

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
572100 COMMERCIAL	0	1,457	1,124	0	1,200	1,200	1,200
573100 STATE-OWNED TRANSPORT	5,320	1,325	763	0	1,650	1,650	1,650
574500 PERSONAL VEHICLE	0	208	458	0	0	0	0
574600 CONTRACTUAL SERV -	3,180	991	-575	616	2,700	2,700	2,700
575100 MISC TRAVEL EXPENSE	72	241	111	0	280	280	280
<b>Subtotal TRAVEL EXPENSES</b>	<b>9,973</b>	<b>5,750</b>	<b>5,176</b>	<b>847</b>	<b>12,030</b>	<b>12,030</b>	<b>12,030</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	10,190	51,369	32,258	0	12,000	12,000	12,000
583000 FURNITURE AND OFFICE	0	0	0	0	0	0	0
583300 COMPUTER EQUIP &	0	3,310	4,646	0	18,900	18,900	18,900
583600 COMMUN. & ELECTRONIC	0	7,110	0	0	0	0	0
584200 VEHICLES & VEHICLE EQ	0	11,200	0	0	0	0	0
586900 OTHER FIXED ASSETS	3,494	0	0	0	49,731	49,731	49,731
<b>Subtotal CAPITAL OUTLAY</b>	<b>13,684</b>	<b>72,989</b>	<b>36,904</b>	<b>0</b>	<b>80,631</b>	<b>80,631</b>	<b>80,631</b>
<b>TOTAL REQUEST (OPS)</b>	<b>10,097,470</b>	<b>10,444,358</b>	<b>10,589,073</b>	<b>403,619</b>	<b>12,181,823</b>	<b>12,254,164</b>	<b>12,294,350</b>
<b>OPERATIONS FUNDING</b>							
General Fund	9,377,089	9,666,894	9,223,661	396,023	10,786,278	10,858,619	10,898,805
Cash Fund	320,147	381,992	961,998	0	979,584	979,584	979,584
Federal Fund	400,234	395,472	403,414	7,596	415,961	415,961	415,961
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>10,097,470</b>	<b>10,444,358</b>	<b>10,589,073</b>	<b>403,619</b>	<b>12,181,823</b>	<b>12,254,164</b>	<b>12,294,350</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 374 - YRTC-KEARNEY

Subprogram: 430 - YRTC KEARNEY

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	9,377,089	9,666,894	9,223,661	396,023	10,786,278	10,858,619	10,898,805
Cash Fund	320,147	381,992	961,998	0	979,584	979,584	979,584
Federal Fund	400,234	395,472	403,414	7,596	415,961	415,961	415,961
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>10,097,470</b>	<b>10,444,358</b>	<b>10,589,073</b>	<b>403,619</b>	<b>12,181,823</b>	<b>12,254,164</b>	<b>12,294,350</b>
<b>Personal Service Limit</b>	<b>5,909,089</b>	<b>5,748,003</b>	<b>5,843,174</b>	<b>253,376</b>	<b>6,817,389</b>	<b>6,817,389</b>	<b>6,817,389</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>10,097,470</b>	<b>10,444,358</b>	<b>10,589,073</b>	<b>403,619</b>	<b>12,181,823</b>	<b>12,254,164</b>	<b>12,294,350</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>10,097,470</b>	<b>10,444,358</b>	<b>10,589,073</b>	<b>403,619</b>	<b>12,181,823</b>	<b>12,254,164</b>	<b>12,294,350</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 374 - YRTC-KEARNEY**

**Subprogram: 430 - YRTC KEARNEY**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A07072	IT INFRAS SUPPORT ANALYST	250	79	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		250	79	0	0	0	0	0
	<b>FTE</b>	0.01	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72171	SOCIAL SERVICES TRAINEE	0	0	106	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
C72311	CHILD/FAMILY SVS SPEC	0	0	1,084	0	0	0	0
	FTE	0.00	0.00	0.05	0.00		0.00	0.00
C72481	YOUTH COUNSELOR I	519,641	529,151	521,323	531,675	0	531,675	531,675
	FTE	14.56	14.99	15.04	15.00		15.00	15.00
C72482	YOUTH COUNSELOR II	186,635	39,191	0	0	0	0	0
	FTE	4.15	0.84	0.00	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	33,538	35,749	37,274	38,018	0	38,018	38,018
	FTE	0.92	0.96	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		739,813	604,091	559,786	569,693	0	569,693	569,693
	<b>FTE</b>	19.63	16.79	16.09	16.00		16.00	16.00
<b>Bargaining Unit: D - DOCTORS</b>								
D75450	MEDICAL DIRECTOR	3,953	3,956	5,125	0	0	0	0
	FTE	0.03	0.03	0.03	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

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**Subprogram: 430 - YRTC KEARNEY**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: D - DOCTORS</b>		3,953	3,956	5,125	0	0	0	0
	FTE	0.03	0.03	0.03	0.00		0.00	0.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09000	DO NOT USE-PRINCIPAL	71,869	69,331	21,887	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G11900	PRINCIPAL	0	0	48,447	72,482	0	72,482	72,482
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G66932	DO NOT USE - DHHS YRTC ADM	73,958	0	0	0	0	0	0
	FTE	0.85	0.00	0.00	0.00		0.00	0.00
G84191	FACILITY MAINTENANCE MGR I	44,236	42,673	43,292	42,465	0	42,465	42,465
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		190,064	112,004	113,626	114,947	0	114,947	114,947
	FTE	2.93	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	27,786	0	0	0	0	0	0
	FTE	0.70	0.00	0.00	0.00		0.00	0.00
H72432	MENTAL HEALTH	139,600	167,887	166,759	382,712	0	382,712	382,712
	FTE	3.42	4.00	4.00	9.00		9.00	9.00
H75312	REGISTERED NURSE	0	0	30,352	87,620	0	87,620	87,620
	FTE	0.00	0.00	0.61	2.00		2.00	2.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		167,386	167,887	197,112	470,332	0	470,332	470,332
	FTE	4.12	4.00	4.61	11.00		11.00	11.00

# Subprogram Permanent Salaries Request Report - Detail

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**Version: AF - AGENCY FINAL REQUEST**

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I72670	VOCATIONAL REHAB	5,458	0	0	0	0	0	0
	FTE	0.27	0.00	0.00	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	4,372	74,571	55,956	37,740	0	37,740	37,740
	FTE	0.12	1.99	1.49	1.00		1.00	1.00
I75212	DO NOT USE - LPN II	71,739	0	0	0	0	0	0
	FTE	1.95	0.00	0.00	0.00		0.00	0.00
I77041	RECREATION AIDE	0	0	36,421	0	0	0	0
	FTE	0.00	0.00	1.53	0.00		0.00	0.00
I77042	RECREATION ASSISTANT	0	0	45,303	63,486	0	63,486	63,486
	FTE	0.00	0.00	1.30	2.50		2.50	2.50
I79811	DO NOT USE - RECREATION	58,024	54,915	17,139	71,344	0	71,344	71,344
	FTE	2.39	2.23	0.69	2.00		2.00	2.00
I79812	DO NOT USE - RECREATION	68,384	67,188	21,644	0	0	0	0
	FTE	2.01	1.94	0.62	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		207,978	196,674	176,462	172,570	0	172,570	172,570
	<b>FTE</b>	6.74	6.16	5.63	5.50		5.50	5.50
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K76811	DO NOT USE - PSYCH/ASSOC	11,641	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		11,641	0	0	0	0	0	0
	<b>FTE</b>	0.19	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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**Subprogram: 430 - YRTC KEARNEY**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M80123	FOOD SERVICE COOK	168,249	168,530	168,520	172,233	0	172,233	172,233
	FTE	7.37	7.33	7.28	7.50		7.50	7.50
M80210	FOOD SERVICE SPECIALIST	61,791	60,585	62,604	63,047	0	63,047	63,047
	FTE	2.08	2.00	2.05	2.00		2.00	2.00
M82121	CUSTODIAN/HOUSEKEEPER	38,436	33,500	23,173	55,724	0	55,724	55,724
	FTE	1.56	1.30	0.85	2.00		2.00	2.00
M84142	FACILITY MAINTENANCE TECH	63,299	81,972	91,272	87,267	0	87,267	87,267
	FTE	2.08	2.64	3.00	3.00		3.00	3.00
M84150	FACILITY MAINTENANCE SPEC	177,174	173,429	175,163	178,666	0	178,666	178,666
	FTE	5.19	4.99	5.00	5.00		5.00	5.00
M84512	DO NOT USE-STATIONARY	31,057	4,014	0	0	0	0	0
	FTE	1.04	0.12	0.00	0.00		0.00	0.00
M84581	STATIONARY ENGINEER	0	1,824	0	0	0	0	0
	FTE	0.00	0.05	0.00	0.00		0.00	0.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		540,007	523,853	520,733	556,937	0	556,937	556,937
	<b>FTE</b>	19.32	18.43	18.18	19.50		19.50	19.50
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00700	DISCRETIONARY NON-	4,526	0	0	0	0	0	0
	FTE	0.07	0.00	0.00	0.00		0.00	0.00
N00750	FACILITY OPERATING OFFICER	62,415	52,499	53,260	54,887	0	54,887	54,887
	FTE	0.99	1.00	1.00	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N74823	PSYCHOLOGIST/LICENSED	0	0	48,963	80,498	0	80,498	80,498
	FTE	0.00	0.00	0.63	1.00		1.00	1.00
N76812	DO NOT USE-PSYCH/LICENSED	296	32,340	22,120	0	0	0	0
	FTE	0.00	0.42	0.28	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	62,140	37,730	0	0	0	0	0
	FTE	0.81	0.49	0.00	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	54,653	83,635	0	83,635	83,635
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	45,966	79,999	26,504	0	0	0	0
	FTE	0.57	1.00	0.33	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>175,345</b>	<b>202,568</b>	<b>205,500</b>	<b>219,020</b>	<b>0</b>	<b>219,020</b>	<b>219,020</b>
	<b>FTE</b>	<b>2.44</b>	<b>2.91</b>	<b>2.91</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66751	DO NOT USE - YOUTH SEC	261,790	289,647	92,548	0	0	0	0
	FTE	11.13	10.68	3.35	0.00		0.00	0.00
P66752	DO NOT USE - YOUTH SEC	1,132,318	1,059,352	348,697	0	0	0	0
	FTE	41.84	38.11	12.34	0.00		0.00	0.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	231,928	382,835	0	382,835	382,835
	FTE	0.00	0.00	8.37	13.50		13.50	13.50
P76752	YOUTH SECURITY SPECIALIST	0	0	707,642	1,522,203	0	1,522,203	1,522,203
	FTE	0.00	0.00	25.49	50.00		50.00	50.00

# Subprogram Permanent Salaries Request Report - Detail

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**Subprogram: 430 - YRTC KEARNEY**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: P - PROTECTIVE SERVICE</b>	1,394,108	1,348,999	1,380,814	1,905,038	0	1,905,038	1,905,038
<b>FTE</b>	52.97	48.79	49.55	63.50		63.50	63.50
<b>Bargaining Unit: R - TEMPORARY</b>							
R09212 BUSINESS MANAGER II	8,375	0	0	0	0	0	0
FTE	0.17	0.00	0.00	0.00		0.00	0.00
R11360 DO NOT USE - TEACHER/TEMP	49,569	36,889	15,349	0	0	0	0
FTE	1.27	0.90	0.35	0.00		0.00	0.00
R11370 TEACHER/SUBSTITUTE	0	0	4,786	0	0	0	0
FTE	0.00	0.00	0.11	0.00		0.00	0.00
R11380 TEACHER/TEMPORARY	0	0	23,776	0	0	0	0
FTE	0.00	0.00	0.55	0.00		0.00	0.00
R66751 DO NOT USE - YOUTH SEC	446	0	0	0	0	0	0
FTE	0.02	0.00	0.00	0.00		0.00	0.00
R66752 DO NOT USE - YOUTH SEC	309	144	3,559	0	0	0	0
FTE	0.02	0.01	0.12	0.00		0.00	0.00
R75210 LICENSED PRACTICAL NURSE	0	0	4,618	0	0	0	0
FTE	0.00	0.00	0.13	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>	58,700	37,034	52,088	0	0	0	0
<b>FTE</b>	1.48	0.91	1.26	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>							
S01113 OFFICE CLERK III	14,572	21,988	32,226	45,307	0	45,307	45,307
FTE	0.68	1.00	1.45	2.00		2.00	2.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01411	SECRETARY I	34,760	25,566	25,437	26,300	0	26,300	26,300
	FTE	1.45	1.00	1.00	1.00		1.00	1.00
S01511	SWITCHBOARD	41,906	42,123	41,027	30,616	0	30,616	30,616
	FTE	2.04	2.03	1.55	1.00		1.00	1.00
S01841	STAFF ASSISTANT I	0	0	22,192	32,696	0	32,696	32,696
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
S01842	STAFF ASSISTANT II	0	0	22,102	33,507	0	33,507	33,507
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
S05712	CORRECTIONS CANTEEN	17,190	20,214	26,852	27,435	0	27,435	27,435
	FTE	0.66	0.75	1.00	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	32,414	31,856	9,863	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	33,222	32,579	10,739	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	36,892	36,170	1,980	0	0	0	0
	FTE	1.04	1.00	0.06	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		210,956	210,496	192,419	195,861	0	195,861	195,861
	<b>FTE</b>	7.95	7.78	7.06	7.00		7.00	7.00
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	1,071,433	1,170,601	1,061,033	1,032,589	0	1,032,589	1,032,589
	FTE	22.85	22.30	21.41	20.00		20.00	20.00



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Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: T - TEACHERS</b>	1,071,433	1,170,601	1,061,033	1,032,589	0	1,032,589	1,032,589
FTE	22.85	22.30	21.41	20.00		20.00	20.00
<b>Bargaining Unit: V - SUPERVISORY</b>							
V09121 ADMINISTRATIVE ASSISTANT I	35,434	33,972	34,751	35,859	0	35,859	35,859
FTE	1.03	0.99	1.00	1.00		1.00	1.00
V09212 BUSINESS MANAGER II	23,412	38,623	39,508	40,714	0	40,714	40,714
FTE	0.56	1.00	1.00	1.00		1.00	1.00
V66753 DO NOT USE - YOUTH SEC SUP	319,912	352,314	118,455	0	0	0	0
FTE	8.06	8.81	2.92	0.00		0.00	0.00
V72483 YOUTH COUNSELOR	37,566	131,574	142,831	137,267	0	137,267	137,267
FTE	0.85	2.70	3.00	3.00		3.00	3.00
V75313 NURSE SUPERVISOR	75,811	46,265	48,463	55,923	0	55,923	55,923
FTE	1.36	0.86	0.96	1.00		1.00	1.00
V76753 YOUTH SECURITY	0	0	356,323	609,806	0	609,806	609,806
FTE	0.00	0.00	9.12	15.00		15.00	15.00
V77045 RECREATION MANAGER	0	0	39,366	60,586	0	60,586	60,586
FTE	0.00	0.00	0.67	1.00		1.00	1.00
V79825 DO NOT USE - RECREATION	60,075	57,953	19,427	0	0	0	0
FTE	1.04	1.00	0.33	0.00		0.00	0.00
V80311 FOOD SERVICE DIRECTOR I	50,383	48,604	49,308	50,814	0	50,814	50,814
FTE	1.04	1.00	1.00	1.00		1.00	1.00

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Program: 374 - YRTC-KEARNEY

Subprogram: 430 - YRTC KEARNEY

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: V - SUPERVISORY</b>	602,594	709,304	848,430	990,969	0	990,969	990,969
<b>FTE</b>	13.94	16.36	20.00	23.00		23.00	23.00
<b>Subtotal: 430 - YRTC KEARNEY</b>	5,374,229	5,287,546	5,313,129	6,227,956	0	6,227,956	6,227,956
<b>Subtotal FTE: 430 - YRTC KEARNEY</b>	154.60	146.46	148.73	170.50		170.50	170.50
<b>Total</b>	5,374,229	5,287,546	5,313,129	6,227,956	0	6,227,956	6,227,956
<b>FTE</b>	154.60	146.46	148.73	170.50		170.50	170.50

## **Division: H05 - BEHAVIORAL HEALTH**

### **Includes Programs**

**038 - BEHAVIORAL HEALTH AID**

**268 - BEHAVIORAL HEALTH ADMIN**

**361 - HASTINGS REGIONAL CENTER**

**363 - LINCOLN REGIONAL CENTER**

**365 - MENTAL HEALTH**

**379 - CBRS-EVAL AND SCREENING**

**870 - NORFOLK SEX OFFENDER TRTMNT**

# Division Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

### Division: H05 - BEHAVIORAL HEALTH

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

#### **DIVISION DESCRIPTION:**

The Division of Behavioral Health is responsible for planning, facilitating and providing a continuum of behavioral services statewide, including: 1) the operation of three 24-hour regional centers specializing in inpatient psychiatric services for adults, inpatient and residential sex offender treatment services for adults, and residential sex offender treatment and substance abuse services for youth; and 2) the facilitation and funding of an array of community-based mental health, substance abuse and gambling addiction services across the state. The Division of Behavioral Health provides funding for non-Medicaid eligible meeting clinical and financial eligibility for community based services.

The Division of Behavioral Health is organized into two sections: the Community-Based Services Section and the Regional Center System Section. In addition, within the Division Director's office is the office of the Chief Clinical Officer and the Office of Consumer Affairs.

The Community-Based Services Section includes three units: the Prevention, Treatment & Supportive Health Services Unit, the, the Federal & Fiscal Performance Unit, and the Quality & Data Performance Unit.

The Regional Center System Section includes the Lincoln Regional Center, the Hastings Regional Center, and the Norfolk Regional Center. Each of these facilities provides 24-hour care and treatment to persons committed by mental health boards or the courts. Division H05 – Behavioral Health - includes the following budget programs:

1. Program 038 – Behavioral Health Aid
2. Program 268 – Behavioral Health Administration
3. Program 361 – Hastings Regional Center (see Program 365)
4. Program 363 – Lincoln Regional Center (see Program 365)
5. Program 365 – Mental Health Operations
6. Program 379 – OBRA – CBRS (see Program 365)
7. Program 870 – Norfolk Regional Center Sex Offender Program

#### **Attachments:**

GAP 2011-2015 StrategicPlan.pdf

BH Strategic Plan 2011-2015.pdf

#### **DIVISION OBJECTIVES:**

The DBH Strategic Plan (2011-2015) establishes 4 goals including: 1) delivering effective prevention and treatment in recovery-oriented systems of care for people with co-occurring disorders; 2) using finance mechanisms which support innovative service content, technology and delivery structures; 3) reducing reliance on the Lincoln Regional Center for general psychiatric services; and, 4) preparing an effective system to safely manage sex offenders in outpatient settings.

**Division Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Division: H05 - BEHAVIORAL HEALTH**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**REQUEST PRIORITIES:**

DHHS is requesting increased appropriations to cover inflationary increases for food, drugs, medical supplies, and medical services in the regional centers and for budget instructions increased costs for workers comp, maintenance and depreciation. The division is requesting a Behavioral Health data system solution- this request has been made in the budget request under Program 261 Operations for IT's estimated cost of \$1,500,00 in each year of the biennium.

DHHS is also requesting two administrative moves: 1) Request to move MRO Match (\$6M General Funds) from Program 038- BH Aid to Program 348- Medicaid & Longer Term Care and 2) Change the intent language of the EPC Health Care Cash funding from \$1,500,000 to \$3,000,000. Please refer to the Agency Issues for further details.

DHHS is also requesting decreased appropriations as a result of reducing Behavioral Health aid to the Regions and Tribes by 3%.

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H05 - BEHAVIORAL HEALTH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	827.86	788.18	816.80		884.70	884.70	884.70
511100 PERMANENT SALARIES-	31,639,432	30,533,147	31,434,640	1,200,115	32,170,969	32,170,969	32,170,969
511200 TEMPORARY SALARIES-	861,740	816,759	465,887	19,564	517,672	517,672	517,672
511300 OVERTIME PAYMENTS	1,300,143	1,229,557	1,333,875	38,795	1,446,357	1,446,357	1,446,357
511400 PREMIUM PAY	26,547	26,135	23,401	915	31,297	31,297	31,297
511500 SHIFT DIFFERENTIAL PYMT	816,550	774,230	808,037	29,344	855,222	855,222	855,222
511700 EMPLOYEE BONUSES	2,000	2,000	2,000	0	1,500	1,500	1,500
511800 COMPENSATORY TIME PAID	239,211	199,863	228,583	9,024	252,344	252,344	252,344
<b>Subtotal SALARIES</b>	<b>34,885,622</b>	<b>33,581,691</b>	<b>34,296,422</b>	<b>1,297,757</b>	<b>35,275,361</b>	<b>35,275,361</b>	<b>35,275,361</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	2,564,544	2,473,565	2,546,105	91,417	2,631,026	2,631,026	2,631,026
515200 FICA EXPENSE	2,410,994	2,308,669	2,365,066	89,660	2,453,087	2,453,087	2,453,087
515400 LIFE & ACCIDENT INS EXP	9,424	9,286	9,522	0	11,068	11,068	11,068
515500 HEALTH INSURANCE	6,873,615	6,946,907	6,820,336	0	7,243,630	7,243,630	7,243,630
516300 EMPLOYEE ASSISTANCE	12,009	11,703	12,473	0	15,702	15,702	15,702
516400 UNEMPLOYM COMP INS EXP	106,165	116,482	162,374	0	185,000	185,000	185,000
516500 WORKERS COMP PREMIUMS	433,298	569,012	523,786	0	595,614	724,497	724,497
519100 OTHER PERSONAL SERV	0	682	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>12,410,049</b>	<b>12,436,305</b>	<b>12,439,662</b>	<b>181,077</b>	<b>13,135,127</b>	<b>13,264,010</b>	<b>13,264,010</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	47,295,671	46,017,997	46,736,085	1,478,834	48,410,488	48,539,371	48,539,371
	<b>47,295,671</b>	<b>46,017,997</b>	<b>46,736,085</b>	<b>1,478,834</b>	<b>48,410,488</b>	<b>48,539,371</b>	<b>48,539,371</b>
<b>OPERATING EXPENSES</b>							

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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## Division: H05 - BEHAVIORAL HEALTH

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521100	POSTAGE EXPENSE	38,185	36,502	31,377	4,253	31,847	31,847	31,847
521200	COM EXPENSE -	317,903	308,804	320,109	8,510	329,662	329,662	329,662
521291	COM EXPENSE -	11,749	11,731	13,359	1,152	13,021	13,021	13,021
521300	FREIGHT EXPENSE	5,994	8,540	7,345	64	6,040	6,040	6,040
521400	DATA PROCESSING	84,663	114,363	44,644	0	33,147	33,147	33,147
521500	PUBLICATION & PRINT EXP	83,938	66,321	80,192	17,878	101,700	101,700	101,700
521900	AWARDS EXPENSE	7,140	5,680	6,884	190	5,602	5,602	5,602
522100	DUES & SUBSCRIPTION EXP	72,526	110,154	60,292	6,130	88,000	88,000	88,000
522200	CONFERENCE	50,615	24,663	63,800	19,743	70,190	70,190	70,190
522300	WARDS OF THE STATE EXP	13,930	16,009	22,143	294	25,050	25,050	25,050
522500	EMPLOYEE MOVING	6,525	0	0	0	0	0	0
522600	JOB APPLICANT EXPENSE	180	0	0	0	0	0	0
523000	VOLUNTEER EXPENSE	0	150	29	0	0	0	0
523100	UTILITIES EXPENSE	6,890	6,555	2,273	0	2,591	2,591	2,591
523500	PROMPT PAY INTEREST	2	0	2	0	2	2	2
523600	INTEREST EXPENSE	313	397	41	0	51	51	51
524100	LAND RENT EXPENSE-	0	253	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	786	852	5,403	90	6,494	6,494	6,494
524700	RENT EXP-OTHER REAL	1,983	2,340	4,004	200	3,250	3,250	3,250
524900	RENT EXP-DEPR	1,061,841	1,973,092	1,929,672	0	1,982,501	2,017,601	2,017,601
525100	RENT EXP-OFFICE EQUIP	190	255	180	0	400	400	400
525400	RENT EXP-COMM EQUIP	0	0	200	80	0	0	0
525500	RENT EXP-OTHER PERS	2,521	4,285	6,248	246	7,346	7,346	7,346
526100	REP & MAINT-REAL	156,011	58,623	108,409	0	65,240	65,240	65,240

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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## Division: H05 - BEHAVIORAL HEALTH

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527100	REP & MAINT-OFFICE EQUIP	9,794	2,124	1,055	0	1,294	1,294	1,294
527200	REP & MAINT-MOTOR	3,713	3,030	7,431	0	8,409	8,409	8,409
527300	REP & MAINT-MEDICAL EQUI	2,018	954	4,252	0	5,034	5,034	5,034
527400	REP & MAINT-DATA PROC	65	1,198	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	3,183	2,119	1,664	0	1,932	1,932	1,932
527600	REP & MAINT-HOUSE/INST E	3,457	6,984	5,389	284	5,985	5,985	5,985
527700	REP & MAINT-PHOTO/MEDIA	0	978	0	0	0	0	0
527800	REP & MAINT-OTHER	0	1,187	4,054	0	5,016	5,016	5,016
531100	OFFICE SUPPLIES EXPENSE	150,977	165,259	166,520	26,742	171,762	171,762	171,762
532100	NON-CAPITALIZED ASSET	53,124	149,806	184,241	2,491	180,553	180,553	180,553
533100	HOUSEHOLD & INSTIT EXP	407,694	432,140	439,455	6,506	463,488	463,488	463,488
533102	HOUSEHOLD & INSTIT EXP	1,778	36	183	0	171	171	171
533900	FOOD EXPENSE	911,442	925,212	983,835	19,781	1,045,000	1,074,260	1,104,340
534500	AGRICULTRL SUPPLY-	1,507	2,797	1,137	115	1,197	1,197	1,197
534600	ED & RECREATIONAL SUP	50,289	61,233	51,678	2,033	52,679	52,679	52,679
534700	ENG TECH & COMM SUP	11,269	4,833	5,274	0	5,347	5,347	5,347
534800	CONST & MAINT SUP EXP	4,917	1,389	352	0	149	149	149
535100	MEDICAL SUPPLIES	1,891,768	1,815,978	1,673,113	45,214	1,894,349	1,968,229	2,044,990
535101	MEDICAL SUPPLIES	97,740	86,495	99,563	4,212	108,749	112,991	117,397
537100	LABORATORY SUP EXP	0	0	1,280	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	13,504	14,546	13,339	427	15,460	15,460	15,460
539100	INDIRECT COST	3,241	3,429	1,966	0	15,071	15,071	15,071
539500	PURCHASING CARD	0	579	127	0	0	0	0
541500	LEGAL SERVICES EXPENSE	66,618	1,223	4,246	0	4,951	4,951	4,951



# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Division: H05 - BEHAVIORAL HEALTH**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
541600	GROSS PROCEEDS LEGAL	0	0	1,300	0	1,608	1,608	1,608
541700	LEGAL RELATED EXPENSE	3,497	416	1,820	0	2,230	2,230	2,230
541900	SETTLEMENTS	0	19,000	4,247	0	5,255	5,255	5,255
542100	SOS TEMP SERV -	61,418	102,161	141,002	11,223	121,991	121,991	121,991
542200	TEMP SERV - OUTSIDE	6,725	0	0	0	0	0	0
543100	IT CONSULTING-	0	25,158	9,896	0	15,976	15,976	15,976
543200	IT CONSULTING-HW/SW	207,516	552,194	145,310	0	200,081	200,081	200,081
543500	MGT CONSULTANT	328,926	276,909	553,160	0	438,811	438,811	438,811
544100	MEDICAL SERVICES-PILOTS	378,177	341,812	357,860	1,643	389,000	428,229	468,983
544102	MEDICAL SERVICES-PILOTS	8,719	8,250	8,519	62	8,815	8,815	8,815
544300	PSYCHOLOGICAL SERVICES	737,405	1,468,254	1,162,394	277,864	1,467,500	1,467,500	1,467,500
544400	HOSPITAL SERVICES	333,329	270,166	259,437	417	324,000	324,000	324,000
544600	OPTICAL SERVICES	6,952	6,846	5,913	0	6,279	6,279	6,279
544700	AUDIOLOGY SERVICES	212	2,000	0	0	0	0	0
544800	AMBULANCE SERVICES	4,073	3,849	5,026	43	5,874	5,874	5,874
544900	DENTAL SERVICES	47,273	60,251	63,220	0	77,500	77,500	77,500
545000	LABORATORY SERVICES	92,435	110,569	92,343	21	117,000	117,000	117,000
545100	CITY/COUNTY HEALTH DEPT	0	0	121,800	0	65,000	65,000	65,000
545200	MEDICAL ASSESSMENT	666,849	787,991	753,615	72,329	833,534	833,534	833,534
547100	EDUCATIONAL SERVICES	5,000	3,074	29,484	300	34,148	34,148	34,148
547300	INTERPRETER SERVICES	22,490	83,659	55,666	1,532	63,941	63,941	63,941
547400	JUVENILE SERVICES	0	0	691	0	788	788	788
547906	JANITORIAL SERVICES	9,611	7,834	15,061	358	15,550	15,550	15,550
548600	PEST CONTROL	4,309	3,850	360	0	420	420	420

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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## Division: H05 - BEHAVIORAL HEALTH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
548700 REFUSE/RECYCLING	2,112	1,717	371	0	434	434	434
549100 LAUNDRY/UNIFORM	101,886	80,429	109,445	852	122,500	136,500	136,500
549200 JANITORIAL SERVICES	90,772	98,538	129,494	0	104,000	104,000	104,000
549500 HAZARDOUS WASTE	9,777	13,311	16,436	1,355	18,356	18,356	18,356
550101 OTHER CONTRACTUAL	0	0	42,073	0	45,735	45,735	45,735
554900 OTHER CONTRACTUAL	1,328,346	1,467,312	356,740	224,219	339,770	339,770	339,770
554903 OTHER CONTRACTUAL	2,889,077	3,150,442	3,152,846	2,514,127	3,182,086	3,186,462	3,186,462
555100 SOFTWARE RENEWAL/MAIN	1,817	1,787	12,762	0	30,502	30,502	30,502
555200 NON-CAPITALIZED	6,437	323,081	3,796	0	2,941	2,941	2,941
556100 INSURANCE EXPENSE	37,312	34,685	30,322	0	36,613	22,905	22,905
556300 SURETY & NOTARY BONDS	190	293	80	0	139	139	139
559100 OTHER OPERATING EXP	1,337	1,126	1,281	0	195,162	195,162	195,162
<b>Subtotal OPER EXPENSES</b>	<b>13,005,963</b>	<b>15,740,062</b>	<b>14,000,527</b>	<b>3,272,980</b>	<b>15,032,269</b>	<b>15,218,648</b>	<b>15,370,649</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	17,095	14,521	25,567	1,602	27,590	27,590	27,590
571600 MEALS-NOT TRAVEL	6,003	6,371	5,167	0	45,588	45,588	45,588
572100 COMMERCIAL	2,323	3,676	4,399	0	5,150	5,150	5,150
573100 STATE-OWNED TRANSPORT	58,592	50,186	62,291	0	58,091	58,091	58,091
574500 PERSONAL VEHICLE	20,878	20,917	18,008	0	23,052	23,052	23,052
574600 CONTRACTUAL SERV -	6,078	2,027	2,135	0	2,756	2,756	2,756
574700 VOLUNTEER TRAVEL	1,649	863	202	0	267	267	267
575100 MISC TRAVEL EXPENSE	249	230	512	0	356	356	356
<b>Subtotal TRAVEL EXPENSES</b>	<b>112,866</b>	<b>98,791</b>	<b>118,282</b>	<b>1,602</b>	<b>162,850</b>	<b>162,850</b>	<b>162,850</b>
<b>CAPITAL OUTLAY</b>							

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H05 - BEHAVIORAL HEALTH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
582400 MACHINERY & EQUIPMENT	6,700	71,206	50,172	0	27,593	27,593	27,593
583000 FURNITURE AND OFFICE	0	11,837	0	0	0	0	0
583300 COMPUTER EQUIP &	0	26,343	16,379	0	14,646	14,646	14,646
584200 VEHICLES & VEHICLE EQ	0	13,700	0	0	0	0	0
587400 MASTER LEASE	6,201	6,201	5,684	0	10,708	10,708	10,708
587500 CIP - IMPROV TO BUILD	0	51,244	331,027	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>12,901</b>	<b>180,531</b>	<b>403,262</b>	<b>0</b>	<b>52,947</b>	<b>52,947</b>	<b>52,947</b>
<b>TOTAL REQUEST (OPS)</b>	<b>60,427,402</b>	<b>62,037,381</b>	<b>61,258,155</b>	<b>4,753,416</b>	<b>63,658,554</b>	<b>63,973,816</b>	<b>64,125,817</b>
<b>OPERATIONS FUNDING</b>							
General Fund	49,922,640	51,627,357	47,138,546	3,736,172	48,504,637	48,705,174	48,701,175
Cash Fund	4,808,878	4,018,539	3,274,398	464,499	3,764,709	4,060,531	4,060,531
Federal Fund	5,695,884	6,391,484	10,845,212	552,745	11,389,208	11,208,111	11,364,111
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>60,427,402</b>	<b>62,037,381</b>	<b>61,258,155</b>	<b>4,753,416</b>	<b>63,658,554</b>	<b>63,973,816</b>	<b>64,125,817</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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## Division: H05 - BEHAVIORAL HEALTH

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	81,950,930	83,463,811	15,934,645	1,267,196	5,679,313	5,637,917	5,637,917
592102 ASSISTANCE TO/FOR INDIVID	8,725,829	9,269,196	9,688,131	2,505,580	9,273,815	3,273,815	3,273,815
594100 SUBRECIPIENT EXP FOR	0	20,748	66,524,214	6,818,572	82,090,783	80,278,969	80,278,969
595100 CONTRACTUAL AID	4,296,699	4,048,204	2,923,292	283,467	3,176,559	3,176,559	3,176,559
599100 OTHER GOVERNMENT AID	4,000	3,680	12,000	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>94,977,458</b>	<b>96,805,640</b>	<b>95,082,282</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>TOTAL REQUEST (AID)</b>	<b>94,977,458</b>	<b>96,805,640</b>	<b>95,082,282</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	71,493,925	72,526,548	71,358,193	7,633,921	75,133,219	67,378,994	67,401,148
Cash Fund	13,949,470	14,762,947	14,002,699	1,576,509	14,582,280	14,582,280	14,582,280
Federal Fund	9,534,063	9,516,144	9,721,390	1,664,385	10,504,971	10,405,986	10,383,832
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>94,977,458</b>	<b>96,805,640</b>	<b>95,082,282</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H05 - BEHAVIORAL HEALTH**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	121,416,565	124,153,906	118,496,739	11,370,093	123,637,856	116,084,168	116,102,323
Cash Fund	18,758,348	18,781,486	17,277,096	2,041,008	18,346,989	18,642,811	18,642,811
Federal Fund	15,229,947	15,907,629	20,566,602	2,217,130	21,894,179	21,614,097	21,747,943
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>155,404,860</b>	<b>158,843,020</b>	<b>156,340,437</b>	<b>15,628,231</b>	<b>163,879,024</b>	<b>156,341,076</b>	<b>156,493,077</b>
<b>Personal Service Limit</b>	<b>34,885,622</b>	<b>33,581,691</b>	<b>34,296,422</b>	<b>1,297,757</b>	<b>35,275,361</b>	<b>35,275,361</b>	<b>35,275,361</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>155,404,860</b>	<b>158,843,020</b>	<b>156,340,437</b>	<b>15,628,231</b>	<b>163,879,024</b>	<b>156,341,076</b>	<b>156,493,077</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>155,404,860</b>	<b>158,843,020</b>	<b>156,340,437</b>	<b>15,628,231</b>	<b>163,879,024</b>	<b>156,341,076</b>	<b>156,493,077</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Division Permanent Salaries Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Division: H05 - BEHAVIORAL**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A09121	ADMINISTRATIVE ASSISTANT I	32,977	32,334	32,568	33,262	33,262	33,262	33,262
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	39,226	38,459	30,428	34,164	34,164	34,164	34,164
	FTE	1.04	1.00	0.86	1.00		1.00	1.00
A11122	TRAINING SPECIALIST I	85,561	83,886	84,417	86,300	86,300	86,300	86,300
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
A11310	DO NOT USE-SAFETY	104,272	102,832	33,575	0	0	0	0
	FTE	2.06	2.00	0.65	0.00		0.00	0.00
A13251	STATISTICAL ANALYST I	31,493	30,877	31,140	31,762	31,762	31,762	31,762
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A13252	STATISTICAL ANALYST II	0	0	9,689	36,706	36,706	36,706	36,706
	FTE	0.00	0.00	0.27	1.00		1.00	1.00
A13253	STATISTICAL ANALYST III	35,697	31,668	41,344	42,415	42,415	42,415	42,415
	FTE	0.88	0.77	0.99	1.00		1.00	1.00
A19211	ACCOUNTANT I	39,253	38,485	38,813	39,600	39,600	39,600	39,600
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A19612	FEDERAL AID ADMINISTRATOR	37,856	30,257	0	0	0	0	0
	FTE	1.03	0.81	0.00	0.00		0.00	0.00
A37222	DO NOT USE-LIBRARIAN	24,771	0	0	0	0	0	0
	FTE	0.71	0.00	0.00	0.00		0.00	0.00
A37740	LIBRARIAN/AGENCY	11,616	35,167	35,717	36,716	36,716	36,716	36,716
	FTE	0.33	0.99	0.99	1.00		1.00	1.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H05 - BEHAVIORAL**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
A82310	SAFETY SPECIALIST	0	0	70,134	105,891	105,891	105,891	105,891
	FTE	0.00	0.00	1.35	2.00		2.00	2.00
<b>Subtotal: A - ADMINISTRATIVE</b>		442,722	423,965	407,825	446,816	446,816	446,816	446,816
	<b>FTE</b>	11.25	10.57	10.11	11.00		11.00	11.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72171	SOCIAL SERVICES TRAINEE	0	0	3	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
C72332	SOCIAL WORKER II	95,427	90,092	90,860	91,742	91,742	91,742	91,742
	FTE	2.15	2.00	2.00	2.00		2.00	2.00
C72341	MASTER SOCIAL WORKER	209,150	74,300	138,189	157,600	157,600	157,600	157,600
	FTE	5.49	1.90	3.58	4.00		4.00	4.00
C72342	CERTIFIED MASTER SOCIAL	663,145	666,673	664,749	777,500	777,500	777,500	777,500
	FTE	13.63	13.93	13.77	16.00		16.00	16.00
C72481	YOUTH COUNSELOR I	34,342	39,456	39,793	40,600	40,600	40,600	40,600
	FTE	0.88	1.00	1.00	1.00		1.00	1.00
C72792	CHEM DEPENDENCY	50,219	49,939	17,650	0	0	0	0
	FTE	1.51	1.88	0.45	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	58,735	106,205	289,248	371,507	371,507	371,507	371,507
	FTE	1.07	2.21	6.68	9.00		9.00	9.00
C73260	DHHS PROGRAM	0	21,260	42,520	43,400	43,400	43,400	43,400
	FTE	0.00	0.50	1.00	1.00		1.00	1.00
C73610	DPI PROGRAM SPECIALIST	0	0	82,518	122,000	122,000	122,000	122,000
	FTE	0.00	0.00	1.74	3.00		3.00	3.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H05 - BEHAVIORAL**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C78810	DO NOT USE - DPI PROGRAM	278,757	221,081	39,389	0	0	0	0
	FTE	6.57	5.17	0.95	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	5,866	3,295	31,336	38,969	38,969	38,969	38,969
	FTE	0.16	0.09	0.82	1.00		1.00	1.00
C79922	DO NOT USE - REL COORD II	16,894	33,735	6,870	0	0	0	0
	FTE	0.45	0.88	0.18	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>1,412,534</b>	<b>1,306,035</b>	<b>1,443,125</b>	<b>1,643,318</b>	<b>1,643,318</b>	<b>1,643,318</b>	<b>1,643,318</b>
	<b>FTE</b>	<b>31.91</b>	<b>29.56</b>	<b>32.17</b>	<b>37.00</b>		<b>37.00</b>	<b>37.00</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D74150	DENTIST	0	0	40,742	61,580	61,580	61,580	61,580
	FTE	0.00	0.00	0.43	1.00		1.00	1.00
D74211	PSYCHIATRIST	0	0	445,049	664,526	664,526	664,526	664,526
	FTE	0.00	0.00	2.07	3.00		3.00	3.00
D74213	PSYCHIATRIC CLINICAL	0	0	151,186	226,200	226,200	226,200	226,200
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
D75350	NURSE PRACTITIONER	75,420	83,684	86,230	177,725	177,725	177,725	177,725
	FTE	1.04	1.15	1.00	2.00		2.00	2.00
D75410	PHYSICIAN ASSISTANT	149,354	144,223	146,312	150,800	150,800	150,800	150,800
	FTE	1.86	1.80	1.80	1.80		1.80	1.80
D75420	PHYSICIAN	138,540	133,646	135,582	139,700	139,700	139,700	139,700
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
D75450	MEDICAL DIRECTOR	65,618	63,300	71,630	165,440	165,440	165,440	165,440
	FTE	0.42	0.40	0.45	1.00		1.00	1.00



# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H05 - BEHAVIORAL**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
D76911	DO NOT USE - PSYCHIATRIST	829,872	749,294	199,796	0	0	0	0
	FTE	3.94	3.55	0.93	0.00		0.00	0.00
D76912	DO NOT USE - PSYCH CLNCL	224,354	216,355	68,302	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
D77880	DO NOT USE - DENTIST	60,575	58,435	18,539	0	0	0	0
	FTE	0.65	0.63	0.20	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		<b>1,543,734</b>	<b>1,448,937</b>	<b>1,363,367</b>	<b>1,585,971</b>	<b>1,585,971</b>	<b>1,585,971</b>	<b>1,585,971</b>
	<b>FTE</b>	<b>9.99</b>	<b>9.53</b>	<b>8.88</b>	<b>10.80</b>		<b>10.80</b>	<b>10.80</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09000	DO NOT USE-PRINCIPAL	137,613	132,752	43,858	0	0	0	0
	FTE	2.08	2.00	0.66	0.00		0.00	0.00
G09352	FACILITY OPERATING OFFICER	0	0	52,223	80,200	80,200	80,200	80,200
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
G09801	DO NOT USE-DHHS ADM I	111,322	105,088	9,224	0	0	0	0
	FTE	1.69	1.54	0.11	0.00		0.00	0.00
G11900	PRINCIPAL	0	0	90,817	136,822	136,822	136,822	136,822
	FTE	0.00	0.00	1.35	2.00		2.00	2.00
G72433	DON'T USE-M H PRACT SUPV	36,443	45,180	11,792	0	0	0	0
	FTE	0.67	0.81	0.21	0.00		0.00	0.00
G73280	DHHS QUALITY ASSURANCE	0	0	77,064	116,700	116,700	116,700	116,700
	FTE	0.00	0.00	1.36	2.00		2.00	2.00
G74732	PHARMACY MANAGER	0	0	62,044	92,800	92,800	92,800	92,800
	FTE	0.00	0.00	0.69	1.00		1.00	1.00

# Division Permanent Salaries Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

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**Division: H05 - BEHAVIORAL**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G74825	PSYCHOLOGY DIRECTOR	0	0	63,494	96,600	96,600	96,600	96,600
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G75315	NURSING DIRECTOR	208,989	210,426	194,469	162,500	162,500	162,500	162,500
	FTE	2.71	2.70	2.48	2.00		2.00	2.00
G76700	PSYCH FAC RISK MNGMT ADM	73,759	71,494	55,367	52,756	52,756	52,756	52,756
	FTE	1.01	0.98	1.01	1.00		1.00	1.00
G76816	DO NOT USE - PSYCHOLOGY	174,413	161,625	42,503	0	0	0	0
	FTE	1.89	1.75	0.45	0.00		0.00	0.00
G77120	PSYCHIATRIC PROGRAM	0	0	36,166	79,500	79,500	79,500	79,500
	FTE	0.00	0.00	0.47	1.00		1.00	1.00
G77732	DO NOT USE - PHARMACY MGR	92,101	88,789	28,030	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G78352	DO NOT USE - FAC OPRTG	81,902	79,009	27,931	0	0	0	0
	FTE	1.04	1.00	0.35	0.00		0.00	0.00
G78750	DO NOT USE - DHHS QA	74,771	76,075	27,001	0	0	0	0
	FTE	1.19	1.23	0.44	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	17,886	0	0	0	0
	FTE	0.00	0.00	0.31	0.00		0.00	0.00
G84191	FACILITY MAINTENANCE MGR I	37,935	38,901	6,617	0	0	0	0
	FTE	0.84	0.86	0.14	0.00		0.00	0.00
G84192	FACILITY MAINTENANCE MGR II	57,229	51,429	41,355	52,272	52,272	52,272	52,272
	FTE	1.04	0.94	0.82	1.00		1.00	1.00

# Division Permanent Salaries Request Report - Detail

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**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: G - MANAGEMENT</b>		1,086,477	1,060,768	887,841	870,150	870,150	870,150	870,150
	<b>FTE</b>	15.20	14.81	12.49	12.00		12.00	12.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	119,415	77,776	204,466	169,846	169,846	169,846	169,846
	<b>FTE</b>	3.51	2.39	6.15	5.00		5.00	5.00
H72432	MENTAL HEALTH	887,942	942,812	981,879	1,139,213	1,139,213	1,139,213	1,139,213
	<b>FTE</b>	19.99	21.25	22.20	25.00		25.00	25.00
H74241	HEALTH PROGRAM MANAGER I	0	0	36,823	61,400	61,400	61,400	61,400
	<b>FTE</b>	0.00	0.00	0.61	1.00		1.00	1.00
H74731	PHARMACIST	0	0	51,683	76,200	76,200	76,200	76,200
	<b>FTE</b>	0.00	0.00	0.69	1.00		1.00	1.00
H74823	PSYCHOLOGIST/LICENSED	0	0	82,653	122,500	122,500	122,500	122,500
	<b>FTE</b>	0.00	0.00	1.03	1.50		1.50	1.50
H75312	REGISTERED NURSE	3,110,818	2,923,497	2,922,914	3,166,425	3,166,425	3,166,425	3,166,425
	<b>FTE</b>	67.52	62.00	61.11	65.50		65.50	65.50
H75320	CLINICAL NURSE TRAINER	0	0	51,811	63,909	63,909	63,909	63,909
	<b>FTE</b>	0.00	0.00	0.83	1.00		1.00	1.00
H76311	HUMAN SVS TREATMENT SPEC	216,878	219,250	223,194	254,736	254,736	254,736	254,736
	<b>FTE</b>	6.74	6.76	6.98	8.00		8.00	8.00
H76312	HUMAN SVS TREATMENT SPEC	162,467	159,093	158,932	126,400	126,400	126,400	126,400
	<b>FTE</b>	4.16	3.99	3.96	3.00		3.00	3.00
H76811	DO NOT USE - PSYCH ASSOC	160,750	45,155	0	0	0	0	0
	<b>FTE</b>	4.01	1.08	0.00	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

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**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H76815	DO NOT USE -	202,424	167,745	37,402	0	0	0	0
	FTE	2.60	2.11	0.47	0.00		0.00	0.00
H77023	ACTIVITY SPECIALIST	394,814	342,335	344,200	390,520	390,520	390,520	390,520
	FTE	11.01	9.50	9.68	11.00		11.00	11.00
H77043	RECREATION SPECIALIST	0	0	30,176	31,600	31,600	31,600	31,600
	FTE	0.00	0.00	0.97	1.00		1.00	1.00
H77312	OCCUPATIONAL THERAPIST	8,654	50,855	64,088	94,835	94,835	94,835	94,835
	FTE	0.18	1.00	1.30	2.00		2.00	2.00
H77731	DO NOT USE - PHARMACIST	75,556	74,079	22,970	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
H77740	DO NOT USE - PHARM/CLNCL	84,755	88,322	18,627	0	0	0	0
	FTE	0.84	0.87	0.18	0.00		0.00	0.00
H79823	DO NOT USE - RECR SPEC	0	9,144	9,502	0	0	0	0
	FTE	0.00	0.30	0.31	0.00		0.00	0.00
H80410	DIETITIAN	94,341	92,501	50,073	0	0	0	0
	FTE	2.08	2.00	1.15	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>5,518,813</b>	<b>5,192,564</b>	<b>5,291,391</b>	<b>5,697,584</b>	<b>5,697,584</b>	<b>5,697,584</b>	<b>5,697,584</b>
	<b>FTE</b>	<b>123.68</b>	<b>114.25</b>	<b>117.93</b>	<b>125.00</b>		<b>125.00</b>	<b>125.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I53730	DO NOT USE - MEDICAL TECH	45,176	44,420	15,522	0	0	0	0
	FTE	1.03	1.00	0.35	0.00		0.00	0.00
I74110	DENTAL ASSISTANT	0	0	22,029	33,383	33,383	33,383	33,383
	FTE	0.00	0.00	0.67	1.00		1.00	1.00

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**Budget Cycle: 2013-2015 Biennium**

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**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I74430	MEDICAL TECHNOLOGIST	0	0	31,924	0	0	0	0
	FTE	0.00	0.00	0.71	0.00		0.00	0.00
I74711	PHARMACY TECHNICIAN	0	0	82,070	124,785	124,785	124,785	124,785
	FTE	0.00	0.00	3.02	4.50		4.50	4.50
I74712	PHARMACY INVENTORY	0	0	48,433	73,620	73,620	73,620	73,620
	FTE	0.00	0.00	1.34	2.00		2.00	2.00
I75112	DO NOT USE-STAFF CARE	0	15	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	30,592	609,425	605,302	567,373	567,373	567,373	567,373
	FTE	0.82	16.67	16.39	15.00		15.00	15.00
I75212	DO NOT USE - LPN II	674,293	3,675	0	0	0	0	0
	FTE	18.69	0.10	0.00	0.00		0.00	0.00
I76112	PSYCHIATRIC TECHNICIAN II	1,470,628	150,129	8,143	0	0	0	0
	FTE	57.16	5.47	0.24	0.00		0.00	0.00
I76113	PSYCHIATRIC SPECIALIST	154,407	21,006	0	0	0	0	0
	FTE	5.06	0.65	0.00	0.00		0.00	0.00
I76212	DEVELOPMENTAL TECHNICIAN	0	211	104	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
I77012	ACTIVITY ASSISTANT	451,335	438,543	441,039	453,657	453,657	453,657	453,657
	FTE	13.95	12.93	12.88	13.00		13.00	13.00
I77711	DO NOT USE - PHARMACY	119,229	117,973	39,759	0	0	0	0
	FTE	4.65	4.41	1.46	0.00		0.00	0.00

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**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I77712	DO NOT USE -PHARM INVENT	72,360	71,081	23,560	0	0	0	0
	FTE	2.06	1.99	0.66	0.00		0.00	0.00
I77811	DO NOT USE - DENTAL ASST	33,103	32,421	10,700	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I79510	BARBER/BEAUTICIAN	7,446	4,385	10,888	11,557	11,557	11,557	11,557
	FTE	0.37	0.20	0.48	0.50		0.50	0.50
I79680	PATIENT SERVICES REP	58,937	58,971	1,725	0	0	0	0
	FTE	2.07	1.99	0.05	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>3,117,507</b>	<b>1,552,256</b>	<b>1,341,197</b>	<b>1,264,375</b>	<b>1,264,375</b>	<b>1,264,375</b>	<b>1,264,375</b>
	<b>FTE</b>	<b>106.90</b>	<b>46.42</b>	<b>38.58</b>	<b>36.00</b>		<b>36.00</b>	<b>36.00</b>
 <b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01413	SECRETARY/ADMINISTRATIVE	35,773	34,509	35,009	36,100	36,100	36,100	36,100
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K01842	STAFF ASSISTANT II	0	0	25,383	39,000	39,000	39,000	39,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
K09112	DO NOT USE -STAFF	38,682	37,315	12,472	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	61,532	62,125	65,027	67,300	67,300	67,300	67,300
	FTE	1.94	1.93	1.99	2.00		2.00	2.00
K09122	ADMINISTRATIVE ASSISTANT II	46,056	44,429	43,332	46,500	46,500	46,500	46,500
	FTE	1.04	1.00	0.96	1.00		1.00	1.00
K17111	PERSONNEL CLERK	15,221	19,269	19,880	20,464	20,464	20,464	20,464
	FTE	0.62	0.79	0.80	0.80		0.80	0.80

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
K76410	COMPLIANCE SPECIALIST	313,069	356,017	406,958	424,321	424,321	424,321	424,321
	FTE	8.39	9.38	10.84	11.00		11.00	11.00
<b>Subtotal: K - CONFIDENTIAL</b>		510,332	553,664	608,061	633,685	633,685	633,685	633,685
	FTE	14.07	15.10	16.59	16.80		16.80	16.80
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M79311	VEHICLE OPERATOR I	28,187	0	0	0	0	0	0
	FTE	1.05	0.00	0.00	0.00		0.00	0.00
M80121	FOOD SERVICE AIDE	64,779	63,373	63,968	67,812	67,812	67,812	67,812
	FTE	3.01	2.89	2.90	3.00		3.00	3.00
M80122	FOOD SERVICE ASSISTANT	0	0	134,105	127,100	127,100	127,100	127,100
	FTE	0.00	0.00	5.49	5.00		5.00	5.00
M80123	FOOD SERVICE COOK	585,919	592,331	732,147	789,000	789,000	789,000	789,000
	FTE	25.39	24.94	31.08	33.00		33.00	33.00
M80124	FOOD SERVICE LEADER	23,932	23,512	23,445	25,940	25,940	25,940	25,940
	FTE	1.04	1.00	0.98	1.00		1.00	1.00
M82121	CUSTODIAN/HOUSEKEEPER	517,447	512,488	520,192	533,700	533,700	533,700	533,700
	FTE	22.35	21.89	21.69	22.00		22.00	22.00
M82122	CUSTODIAL LEADER	0	0	4,364	20,680	20,680	20,680	20,680
	FTE	0.00	0.00	0.22	1.00		1.00	1.00
M82271	GROUNDSKEEPER	42,369	28,169	44,073	45,975	45,975	45,975	45,975
	FTE	2.08	1.87	2.00	2.00		2.00	2.00
M84141	FACILITY MAINTENANCE TECH I	28,113	27,033	27,251	27,800	27,800	27,800	27,800
	FTE	1.06	1.00	1.00	1.00		1.00	1.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M84150	FACILITY MAINTENANCE SPEC	675,733	622,860	651,056	746,750	746,750	746,750	746,750
	FTE	18.49	16.98	17.64	20.00		20.00	20.00
M84210	ELECTRICIAN	76,456	74,987	75,394	77,063	77,063	77,063	77,063
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
M84230	PLUMBER	37,806	36,885	36,623	37,600	37,600	37,600	37,600
	FTE	1.05	1.01	0.99	1.00		1.00	1.00
M84523	DO NOT USE-STATIONARY	249,824	22,824	0	0	0	0	0
	FTE	7.62	0.71	0.00	0.00		0.00	0.00
M84582	STATIONARY ENGINEER	0	232,593	239,679	162,164	162,164	162,164	162,164
	FTE	0.00	7.13	7.34	5.00		5.00	5.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>2,330,566</b>	<b>2,237,056</b>	<b>2,552,297</b>	<b>2,661,584</b>	<b>2,661,584</b>	<b>2,661,584</b>	<b>2,661,584</b>
	<b>FTE</b>	<b>85.22</b>	<b>81.42</b>	<b>93.33</b>	<b>96.00</b>		<b>96.00</b>	<b>96.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	124,480	120,083	78,486	125,600	125,600	125,600	125,600
	FTE	1.04	1.00	0.68	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	270,316	247,919	283,296	375,000	375,000	375,000	375,000
	FTE	3.51	3.15	3.58	5.00		5.00	5.00
N00750	FACILITY OPERATING OFFICER	93,819	89,355	146,078	160,400	160,400	160,400	160,400
	FTE	1.21	1.15	1.85	2.00		2.00	2.00
N74211	PSYCHIATRIST	0	0	580,357	1,082,058	1,082,058	1,082,058	1,082,058
	FTE	0.00	0.00	3.09	5.50		5.50	5.50
N74212	PSYCHIATRIST/CLINICAL	0	0	148,627	178,000	178,000	178,000	178,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00



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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N74213	PSYCHIATRIC DIRECTOR	0	0	155,072	233,633	233,633	233,633	233,633
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
N74732	PHARMACY MANAGER	0	0	71,319	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
N74740	PHARMACIST/CLINICAL	0	0	133,308	224,029	224,029	224,029	224,029
	FTE	0.00	0.00	1.43	2.30		2.30	2.30
N74822	PSYCHOLOGIST/PROV	0	0	87,191	137,182	137,182	137,182	137,182
	FTE	0.00	0.00	1.43	2.00		2.00	2.00
N74823	PSYCHOLOGIST/LICENSED	0	0	344,025	592,236	592,236	592,236	592,236
	FTE	0.00	0.00	4.12	7.00		7.00	7.00
N76811	DO NOT USE - PSYCH/PROV LIC	44,688	25,752	26,837	0	0	0	0
	FTE	0.73	0.43	0.44	0.00		0.00	0.00
N76812	DO NOT USE-PSYCH/LICENSED	312,992	370,863	136,081	0	0	0	0
	FTE	3.97	4.82	1.80	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	64,300	24,923	0	0	0	0	0
	FTE	0.91	0.35	0.00	0.00		0.00	0.00
N76911	DO NOT USE - PSYCHIATRIST	1,069,991	896,069	261,270	0	0	0	0
	FTE	5.41	4.73	1.39	0.00		0.00	0.00
N76912	DO NOT USE -	220,481	212,693	67,145	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
N76913	DO NOT USE - PSYCHIATRIC	38,853	203,831	71,640	0	0	0	0
	FTE	0.18	0.92	0.32	0.00		0.00	0.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N76990	DO NOT USE - PATIENT	0	0	230	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
N77732	DO NOT USE - PHARMACY	80,971	53,700	21,091	0	0	0	0
	FTE	0.83	0.57	0.21	0.00		0.00	0.00
N77740	DO NOT USE-	132,229	167,382	51,202	0	0	0	0
	FTE	1.47	1.78	0.54	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	81,416	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
N82560	DO NOT USE - DHHS FACILITY	120,780	116,514	36,782	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>2,573,901</b>	<b>2,529,083</b>	<b>2,781,453</b>	<b>3,108,138</b>	<b>3,108,138</b>	<b>3,108,138</b>	<b>3,108,138</b>
	<b>FTE</b>	<b>21.34</b>	<b>20.90</b>	<b>24.27</b>	<b>26.80</b>		<b>26.80</b>	<b>26.80</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66111	CORRECTIONS OFFICER	0	106	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
P66751	DO NOT USE - YOUTH SEC	0	367,778	174,049	0	0	0	0
	FTE	0.00	13.85	6.63	0.00		0.00	0.00
P66752	DO NOT USE - YOUTH SEC	0	1,022,345	480,401	0	0	0	0
	FTE	0.00	34.20	16.06	0.00		0.00	0.00
P76141	MENTAL HLTH SECURITY SPEC	319,032	127,724	0	0	0	0	0
	FTE	12.14	4.77	0.00	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	6,996,128	7,448,475	7,636,439	6,609,567	6,609,567	6,609,567	6,609,567
	FTE	249.17	258.85	265.30	309.40		309.40	309.40

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
P76143	MENTAL HLTH SECURITY SPEC	538,152	10,499	0	0	0	0	0
	FTE	15.42	0.34	0.00	0.00		0.00	0.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	345,935	506,470	506,470	506,470	506,470
	FTE	0.00	0.00	12.69	18.00		18.00	18.00
P76752	YOUTH SECURITY SPECIALIST	0	0	905,209	1,333,479	1,333,479	1,333,479	1,333,479
	FTE	0.00	0.00	30.14	42.40		42.40	42.40
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>7,853,311</b>	<b>8,976,927</b>	<b>9,542,034</b>	<b>8,449,516</b>	<b>8,449,516</b>	<b>8,449,516</b>	<b>8,449,516</b>
	<b>FTE</b>	<b>276.73</b>	<b>312.01</b>	<b>330.82</b>	<b>369.80</b>		<b>369.80</b>	<b>369.80</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R07111	DO NOT USE - DATA ENTRY	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R11360	DO NOT USE - TEACHER/TEMP	318	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R17112	PERSONNEL ASSISTANT	2,174	0	0	0	0	0	0
	FTE	0.09	0.00	0.00	0.00		0.00	0.00
R66752	DO NOT USE - YOUTH SEC	0	558	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
R74731	PHARMACIST	0	0	54	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	0	0	368	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
R75212	DO NOT USE - LPN II	141	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

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R75312	REGISTERED NURSE	1,339	1,813	3,013	0	0	0	0
	FTE	0.03	0.04	0.05	0.00		0.00	0.00
R76112	PSYCHIATRIC TECHNICIAN II	60,028	46,313	6,364	0	0	0	0
	FTE	1.13	1.07	0.17	0.00		0.00	0.00
R76142	MENTAL HLTH SECURITY SPEC	8,760	11,207	5,396	250,045	250,045	250,045	250,045
	FTE	0.30	0.39	0.21	9.00		9.00	9.00
R76811	DO NOT USE - PSYCH/ASSOC	2,076	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
R77731	DO NOT USE - PHARMACIST	187	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R80123	FOOD SERVICE COOK	3,803	161	0	0	0	0	0
	FTE	0.18	0.01	0.00	0.00		0.00	0.00
R82271	GROUNDSKEEPER	0	578	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>78,826</b>	<b>60,630</b>	<b>15,196</b>	<b>250,045</b>	<b>250,045</b>	<b>250,045</b>	<b>250,045</b>
	<b>FTE</b>	<b>1.78</b>	<b>1.56</b>	<b>0.44</b>	<b>9.00</b>		<b>9.00</b>	<b>9.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01312	WORD PROCESSING	99,139	93,298	98,313	78,463	78,463	78,463	78,463
	FTE	3.98	3.82	3.87	3.00		3.00	3.00
S01313	WORD PROCESSING	33,071	32,448	32,724	33,400	33,400	33,400	33,400
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01411	SECRETARY I	10,321	0	0	0	0	0	0
	FTE	0.39	0.00	0.00	0.00		0.00	0.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01412	SECRETARY II	244,270	255,030	238,843	235,200	235,200	235,200	235,200
	FTE	9.43	9.79	9.49	9.00		9.00	9.00
S01511	SWITCHBOARD	125,583	113,021	90,691	71,700	71,700	71,700	71,700
	FTE	4.55	4.09	3.23	2.50		2.50	2.50
S01841	STAFF ASSISTANT I	0	0	183,243	296,503	296,503	296,503	296,503
	FTE	0.00	0.00	5.69	9.00		9.00	9.00
S01842	STAFF ASSISTANT II	0	0	68,031	105,100	105,100	105,100	105,100
	FTE	0.00	0.00	1.98	3.00		3.00	3.00
S02111	MEDICAL RECORDS CLERK	77,733	76,084	57,338	52,242	52,242	52,242	52,242
	FTE	3.13	3.00	2.24	2.00		2.00	2.00
S02201	HEALTH INFORMATION	31,084	30,475	30,734	31,350	31,350	31,350	31,350
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S02210	DO NOT USE - ADMISSIONS	4,678	0	0	0	0	0	0
	FTE	0.20	0.00	0.00	0.00		0.00	0.00
S02311	MEDICAL CARE REVIEWER	34,826	34,155	34,437	35,125	35,125	35,125	35,125
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S05211	SUPPLY WORKER I	52,062	50,499	71,380	73,410	73,410	73,410	73,410
	FTE	2.08	2.00	2.98	3.00		3.00	3.00
S09111	DO NOT USE - STAFF ASST I	313,262	314,283	83,440	0	0	0	0
	FTE	9.92	9.70	2.51	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	104,200	102,018	35,000	0	0	0	0
	FTE	3.12	3.00	1.02	0.00		0.00	0.00

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S09130	DHHS SCHEDULING	72,869	75,064	142,468	146,800	146,800	146,800	146,800
	FTE	2.07	2.09	3.99	4.00		4.00	4.00
S19111	ACCOUNTING CLERK I	32,717	22,820	0	0	0	0	0
	FTE	1.04	0.71	0.00	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	91,309	77,876	41,091	26,075	26,075	26,075	26,075
	FTE	2.85	2.29	1.38	1.00		1.00	1.00
S19721	MED INS REIMBURSEMENT	41,273	41,850	19,379	15,959	15,959	15,959	15,959
	FTE	1.04	1.00	0.51	0.50		0.50	0.50
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>1,368,397</b>	<b>1,318,921</b>	<b>1,227,112</b>	<b>1,201,327</b>	<b>1,201,327</b>	<b>1,201,327</b>	<b>1,201,327</b>
	<b>FTE</b>	<b>46.92</b>	<b>44.49</b>	<b>41.89</b>	<b>40.00</b>		<b>40.00</b>	<b>40.00</b>
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	483,578	543,285	547,926	597,825	597,825	597,825	597,825
	FTE	10.82	10.50	10.69	11.50		11.50	11.50
<b>Subtotal: T - TEACHERS</b>		<b>483,578</b>	<b>543,285</b>	<b>547,926</b>	<b>597,825</b>	<b>597,825</b>	<b>597,825</b>	<b>597,825</b>
	<b>FTE</b>	<b>10.82</b>	<b>10.50</b>	<b>10.69</b>	<b>11.50</b>		<b>11.50</b>	<b>11.50</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01352	WORD PROCESSING	46,804	38,834	39,396	40,600	40,600	40,600	40,600
	FTE	1.25	1.00	1.00	1.00		1.00	1.00
V02202	HEALTH INFORMATION	99,692	96,138	97,531	100,523	100,523	100,523	100,523
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
V03351	OFFICE SERVICES MANAGER I	25,059	38,497	39,110	40,305	40,305	40,305	40,305
	FTE	0.65	1.00	1.00	1.00		1.00	1.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H05 - BEHAVIORAL**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V09121	ADMINISTRATIVE ASSISTANT I	32,179	31,023	31,473	32,434	32,434	32,434	32,434
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V09122	ADMINISTRATIVE ASSISTANT II	37,164	35,851	36,292	37,481	37,481	37,481	37,481
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	13,740	0	0	0	0	0	0
	FTE	0.24	0.00	0.00	0.00		0.00	0.00
V09213	BUSINESS MANAGER III	61,817	59,634	60,497	62,344	62,344	62,344	62,344
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V11310	DO NOT USE - SAFETY	40,360	36,165	9,804	0	0	0	0
	FTE	0.88	0.77	0.21	0.00		0.00	0.00
V19613	FEDERAL AID ADMINISTRATOR	0	8,773	30,837	0	0	0	0
	FTE	0.00	0.19	0.66	0.00		0.00	0.00
V66753	DO NOT USE - YOUTH SEC SUP	73,318	70,027	120,207	0	0	0	0
	FTE	2.03	1.93	3.28	0.00		0.00	0.00
V72343	CERT MASTER SOCIAL WRKR	65,305	28,893	47,838	50,738	50,738	50,738	50,738
	FTE	1.18	0.60	0.98	1.00		1.00	1.00
V72433	MENTAL HLTH PRACTITIONER	23,106	39,562	84,805	94,647	94,647	94,647	94,647
	FTE	0.46	0.92	1.85	2.00		2.00	2.00
V72460	CLINICAL PROGRAM MANAGER	0	0	125,835	188,668	188,668	188,668	188,668
	FTE	0.00	0.00	2.06	3.00		3.00	3.00
V72481	DO NOT USE-YOUTH	320,652	311,512	8,855	0	0	0	0
	FTE	9.77	9.41	0.24	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H05 - BEHAVIORAL**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V72483	YOUTH COUNSELOR	92,308	62,210	42,327	43,619	43,619	43,619	43,619
	FTE	2.08	1.43	1.00	1.00		1.00	1.00
V74241	HEALTH PROGRAM MANAGER I	45,385	19,190	22,534	0	0	0	0
	FTE	1.04	0.48	0.39	0.00		0.00	0.00
V74823	PSYCHOLOGIST/LICENSED	0	0	113,145	169,275	169,275	169,275	169,275
	FTE	0.00	0.00	1.38	2.00		2.00	2.00
V75313	NURSE SUPERVISOR	681,880	474,829	326,134	353,184	353,184	353,184	353,184
	FTE	12.15	8.81	5.56	6.00		6.00	6.00
V75314	NURSING	280,934	245,802	378,195	486,562	486,562	486,562	486,562
	FTE	4.29	3.84	6.27	8.00		8.00	8.00
V76154	MENTAL HLTH SECURITY UNIT	113,606	663,777	705,529	824,117	824,117	824,117	824,117
	FTE	3.16	18.59	19.63	22.00		22.00	22.00
V76240	DO NOT USE-ENVIR CARE	38,928	0	0	0	0	0	0
	FTE	0.98	0.00	0.00	0.00		0.00	0.00
V76340	DHHS TREATMENT TEAM	63,117	59,264	60,121	61,956	61,956	61,956	61,956
	FTE	1.07	1.00	1.00	1.00		1.00	1.00
V76753	YOUTH SECURITY	0	0	248,959	478,600	478,600	478,600	478,600
	FTE	0.00	0.00	6.89	13.00		13.00	13.00
V76815	DO NOT USE -	166,732	163,300	51,116	0	0	0	0
	FTE	2.06	2.02	0.62	0.00		0.00	0.00
V77024	ACTIVITY SUPERVISOR	189,290	184,649	141,618	146,700	146,700	146,700	146,700
	FTE	4.08	3.95	2.98	3.00		3.00	3.00



# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H05 - BEHAVIORAL**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V77035	ACTIVITY MANAGER	71,223	58,173	53,793	0	0	0	0
	FTE	1.33	1.00	0.91	0.00		0.00	0.00
V77312	DO NOT USE - OCC THER SUPV	68,566	47,195	0	0	0	0	0
	FTE	1.23	0.84	0.00	0.00		0.00	0.00
V78800	DO NOT USE - CLINICAL PROG	187,052	180,424	57,201	0	0	0	0
	FTE	3.12	3.00	0.94	0.00		0.00	0.00
V80124	FOOD SERVICE LEADER	52,697	40,019	26,467	27,200	27,200	27,200	27,200
	FTE	2.09	1.62	1.00	1.00		1.00	1.00
V80210	DO NOT USE - FOOD SERVICE	92,475	8,316	0	0	0	0	0
	FTE	3.04	0.28	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	58,037	117,135	125,047	125,047	125,047	125,047
	FTE	0.00	1.90	3.85	4.00		4.00	4.00
V80230	FOOD SERVICE MANAGER	0	0	27,874	32,700	32,700	32,700	32,700
	FTE	0.00	0.00	1.11	1.00		1.00	1.00
V80311	FOOD SERVICE DIRECTOR I	0	0	17,075	54,316	54,316	54,316	54,316
	FTE	0.00	0.00	0.32	1.00		1.00	1.00
V80312	FOOD SERVICE DIRECTOR II	119,728	106,614	76,623	50,124	50,124	50,124	50,124
	FTE	2.08	1.85	1.33	1.00		1.00	1.00
V80410	DIETITIAN	0	0	21,461	0	0	0	0
	FTE	0.00	0.00	0.41	0.00		0.00	0.00
V82124	HOUSEKEEPING SUPERVISOR	34,425	33,209	33,016	34,718	34,718	34,718	34,718
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H05 - BEHAVIORAL**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V82300	HORTICULTURIST/SUPERVISOR	51,936	50,102	50,679	52,377	52,377	52,377	52,377
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V82510	BUILDING SERVICES MANAGER	414	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
V84170	FACILITY MAINTENANCE SUPV	139,420	114,100	122,731	129,450	129,450	129,450	129,450
	FTE	3.32	2.64	2.96	3.00		3.00	3.00
V84535	DO NOT USE - STAT ENGR	42,896	33,832	7,357	0	0	0	0
	FTE	1.04	0.82	0.18	0.00		0.00	0.00
V84583	STATIONARY ENGINEER	0	7,248	34,318	42,950	42,950	42,950	42,950
	FTE	0.00	0.18	0.82	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>3,372,210</b>	<b>3,405,198</b>	<b>3,467,888</b>	<b>3,760,635</b>	<b>3,760,635</b>	<b>3,760,635</b>	<b>3,760,635</b>
	<b>FTE</b>	<b>71.91</b>	<b>77.07</b>	<b>77.83</b>	<b>83.00</b>		<b>83.00</b>	<b>83.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
Z76990	PATIENT WORKER	200	-58	2,061	0	0	0	0
	FTE	0.14	0.00	0.14	0.00		0.00	0.00
ZZZZZZZZ	MISSING JOB CODE	0	0	31,074	0	0	0	0
	FTE	0.00	0.00	0.64	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		<b>200</b>	<b>-58</b>	<b>33,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.14</b>	<b>0.00</b>	<b>0.78</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Subtotal: H05 - BEHAVIORAL HEALTH</b>		<b>31,693,108</b>	<b>30,609,230</b>	<b>31,509,848</b>	<b>32,170,969</b>	<b>32,170,969</b>	<b>32,170,969</b>	<b>32,170,969</b>
<b>Subtotal FTE: H05 - BEHAVIORAL</b>		<b>827.86</b>	<b>788.19</b>	<b>816.80</b>	<b>884.70</b>		<b>884.70</b>	<b>884.70</b>

# Division Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Division: H05 - BEHAVIORAL

Programs: ALL

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
	<b>Total</b>	31,693,108	30,609,230	31,509,848	32,170,969	32,170,969	32,170,969	32,170,969
	<b>FTE</b>	827.86	788.19	816.80	884.70		884.70	884.70

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 038 - BEHAVIORAL HEALTH AID**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Program 038 provides funding for individuals who are not Medicaid-eligible and meet clinical and financial eligibility for community-based behavioral health (mental health, substance abuse /addiction and problem gambling) admitted through six Behavioral Health Regions and directly with providers. LB 1083 focused on lessening dependence on state-operated Regional Centers. The Department of Health and Human Services (DHHS) created and implemented a plan to implement LB 1083 by reducing services at Regional Centers and developing community-based services for adults and children through the Behavioral Health Regions.

Passed in 2004, LB 1083 focused on lessening dependence on state-operated Regional Centers. The Department of Health and Human Services (DHSS) created and implemented a plan to implement LB 1083 by reducing services at Regional Centers and encouraging development of community services for adults through the Behavioral Health Regions.

Organizationally, the Division is divided into three sections: the Community-Based Services Section, the Director's office which includes the Chief Clinical Officer and the Office of Consumer Affairs, and the Regional Center System Section. The Community-Based Services Section includes three units: the Prevention, Treatment, & Supportive Health Services Unit, the Quality & Data Performance Unit, and the Federal & Fiscal Performance Unit. The Regional Center System Section includes the three state Regional Centers located in Hastings, Lincoln, and Norfolk (the Regional Centers are discussed in the Program 365 narrative.)

The Division of Behavioral Health is committed to becoming a top 5 state in the planning and facilitation of Behavioral Health Services. The Division's core values and guiding principles for the future are defined in the statewide strategic plan for Behavioral Health (2011-2015).

**PROGRAM OBJECTIVES:**

The DBH Strategic Plan (2011-2015) establishes 4 goals including: 1) delivering effective prevention and treatment in recovery-oriented systems of care for people with co-occurring disorders; 2) using finance mechanisms which support innovative service content, technology and delivery structures; 3) reducing reliance on the Lincoln Regional Center for general psychiatric services; and, 4) preparing an effective system to safely manage sex offenders in outpatient settings.

**PERFORMANCE MEASURES:**

Performance measures for Program 038 will include monitoring the 180-day readmission rate to regional centers and consumer satisfaction with the treatment process and the outcomes of treatment. Performance measure data will be posted annually on the Behavioral Health website.

**Attachments:**

Performance Measures - H05 - Program 038 - Behavioral Health Aid.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 038 - BEHAVIORAL HEALTH AID**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

DHHS is requesting increased appropriations to cover: to cover increased General Funds due to the decrease in Federal Funds as a result of the FMAP decrease, move MRO match from Program 038 to Program 348; change intent language of EPC Health Care Cash funding; and reduce Behavioral Health Aid to Regions and Tribes.

- Move MRO Match (\$6,000,000 General Funds) from 038 to Medicaid & Long Term Care 348
- Change intent language of \$1,500,000 EPC Health Care Cash funding to \$3,000,000
- Replace community based services section data program \$3,000,000
- Replace \$600,000 of funding loss for Prevention activities due to Federal grant ending
- \$500,000 for Community Based Sex Offender Treatment

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 038 - BEHAVIORAL HEALTH AID**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 038 - BEHAVIORAL HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	81,950,930	83,463,811	15,934,161	1,267,196	5,679,313	5,637,917	5,637,917
592102 ASSISTANCE TO/FOR INDIVI	8,725,829	9,269,196	9,688,131	2,505,580	9,273,815	3,273,815	3,273,815
594100 SUBRECIPIENT EXP FOR	0	8,748	66,424,462	6,818,572	82,090,783	80,278,969	80,278,969
595100 CONTRACTUAL AID	4,296,699	4,048,204	2,923,292	283,467	3,176,559	3,176,559	3,176,559
599100 OTHER GOVERNMENT AID	0	0	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>TOTAL REQUEST (AID)</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	71,493,925	72,526,548	71,357,709	7,633,921	75,133,219	67,378,994	67,401,148
Cash Fund	13,949,470	14,762,947	14,002,699	1,576,509	14,582,280	14,582,280	14,582,280
Federal Fund	9,530,063	9,500,464	9,609,638	1,664,385	10,504,971	10,405,986	10,383,832
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 038 - BEHAVIORAL HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	71,493,925	72,526,548	71,357,709	7,633,921	75,133,219	67,378,994	67,401,148
Cash Fund	13,949,470	14,762,947	14,002,699	1,576,509	14,582,280	14,582,280	14,582,280
Federal Fund	9,530,063	9,500,464	9,609,638	1,664,385	10,504,971	10,405,986	10,383,832
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>038 - BEHAVIORAL HEALTH AID</b>		
EPC Intent Language	0	0
FMAP Decrease	0	0
Move MRO Match	-6,000,000	-6,000,000
Reduce Behavioral Health Aid to Regions 3%	-1,811,814	-1,811,814
Reduce Behavioral Health Aid to Tribes 3%	-41,396	-41,396
<b>Total Request</b>	<b>-7,853,210</b>	<b>-7,853,210</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	-7,754,225	-7,732,071
Cash Fund	0	0
Federal Fund	-98,985	-121,139
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>-7,853,210</b>	<b>-7,853,210</b>
<b>Total Funding</b>		
General Fund	-7,754,225	-7,732,071
Cash Fund	0	0
Federal Fund	-98,985	-121,139
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-7,853,210</b>	<b>-7,853,210</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 038 - BEHAVIORAL HEALTH AID

Subprogram: 001 - BEHAVIORAL HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 038 - BEHAVIORAL HEALTH AID

Subprogram: 001 - BEHAVIORAL HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	81,950,930	83,463,811	15,934,161	1,267,196	5,679,313	5,637,917	5,637,917
592102 ASSISTANCE TO/FOR INDIVI	8,725,829	9,269,196	9,688,131	2,505,580	9,273,815	3,273,815	3,273,815
594100 SUBRECIPIENT EXP FOR	0	8,748	66,424,462	6,818,572	82,090,783	80,278,969	80,278,969
595100 CONTRACTUAL AID	4,296,699	4,048,204	2,923,292	283,467	3,176,559	3,176,559	3,176,559
599100 OTHER GOVERNMENT AID	0	0	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>TOTAL REQUEST (AID)</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	71,493,925	72,526,548	71,357,709	7,633,921	75,133,219	67,378,994	67,401,148
Cash Fund	13,949,470	14,762,947	14,002,699	1,576,509	14,582,280	14,582,280	14,582,280
Federal Fund	9,530,063	9,500,464	9,609,638	1,664,385	10,504,971	10,405,986	10,383,832
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 038 - BEHAVIORAL HEALTH AID

Subprogram: 001 - BEHAVIORAL HEALTH AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	71,493,925	72,526,548	71,357,709	7,633,921	75,133,219	67,378,994	67,401,148
Cash Fund	13,949,470	14,762,947	14,002,699	1,576,509	14,582,280	14,582,280	14,582,280
Federal Fund	9,530,063	9,500,464	9,609,638	1,664,385	10,504,971	10,405,986	10,383,832
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>94,973,458</b>	<b>96,789,960</b>	<b>94,970,046</b>	<b>10,874,815</b>	<b>100,220,470</b>	<b>92,367,260</b>	<b>92,367,260</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 268 - BEHAVIORAL HEALTH ADMIN**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

This budget program supports the salaries, benefits, and operating expenses of the administrative staff within the Division of Behavioral Health, which oversees Program 038. The Division has significant responsibilities for implementation of the Nebraska Behavioral Health Services Act (Neb. Rev. Stat., 71-801 to 71-818) and the Sex Offender Commitment Act (Neb. Rev Stat., 71-1201 to 71-226). As the state mental health authority and the state substance abuse authority, the Division of Behavioral Health is responsible for planning and facilitating a continuum of behavioral health services statewide. New and enhanced services are now being provided and will continue to be developed over the next biennium.

Passed in 2004, LB 1083 focused on lessening dependence on state-operated Regional Centers. The Health and Human services System (HHSS) created and implemented a plan to implement LB 1083 by reducing services at Regional Centers and encouraging development of community services for adults through the Behavioral Health Regions. Organizationally, the Division is divided into three sections: the Community-Based Services Section, the Director's office which includes the Chief Clinical Officer and the Office of Consumer Affairs, and the Regional Center System Section. The Community-Based Services Section includes three units: the Prevention, Treatment, & Supportive Health Services Unit, the Quality & Data Performance Unit, and the Federal & Fiscal Performance Unit. The Regional Center System Section includes the three state Regional Centers located in Hastings, Lincoln, and Norfolk (the Regional Centers are discussed in the Program 365 narrative.)

The Division of Behavioral Health is committed to becoming a top 5 state in the planning and facilitation of Behavioral Health Services. The Division's core values and guiding principles for the future are defined in the statewide strategic plan for Behavioral Health (2011-2015).

**PROGRAM OBJECTIVES:**

The DBH Strategic Plan (2011-2015) establishes 4 goals including: 1) delivering effective prevention and treatment in recovery-oriented systems of care for people with co-occurring disorders; 2) using finance mechanisms which support innovative service content, technology and delivery structures; 3) reducing reliance on the Lincoln Regional Center for general psychiatric services; and, 4) preparing an effective system to safely manage sex offenders in outpatient settings.

**PERFORMANCE MEASURES:**

Performance measures for Program 268 will include monitoring the 180-day readmission rate to regional centers and consumer satisfaction with the treatment process and the outcomes of treatment. Performance measure data will be posted annually on the Behavioral Health website.

**Attachments:**

Performance Measures - H05 - Program 268 - Behavioral Health Administration.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 268 - BEHAVIORAL HEALTH ADMIN**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 268 - BEHAVIORAL HEALTH ADMIN**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	21.59	20.34	19.16		22.00	22.00	22.00
511100 PERMANENT SALARIES-	1,307,249	1,238,566	1,185,682	51,245	1,306,382	1,306,382	1,306,382
511300 OVERTIME PAYMENTS	0	644	382	0	0	0	0
511700 EMPLOYEE BONUSES	0	500	500	0	0	0	0
511800 COMPENSATORY TIME PAID	2,058	1,944	3,277	0	0	0	0
<b>Subtotal SALARIES</b>	<b>1,309,307</b>	<b>1,241,654</b>	<b>1,189,841</b>	<b>51,245</b>	<b>1,306,382</b>	<b>1,306,382</b>	<b>1,306,382</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	99,447	93,334	88,454	3,837	98,000	98,000	98,000
515200 FICA EXPENSE	87,676	82,367	79,021	3,553	100,000	100,000	100,000
515400 LIFE & ACCIDENT INS EXP	248	243	227	0	250	250	250
515500 HEALTH INSURANCE	169,884	182,540	170,704	0	179,586	179,586	179,586
516400 UNEMPLOYM COMP INS EXP	0	0	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>357,255</b>	<b>358,484</b>	<b>338,405</b>	<b>7,390</b>	<b>377,836</b>	<b>377,836</b>	<b>377,836</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	1,666,562	1,600,138	1,528,247	58,635	1,684,218	1,684,218	1,684,218
	<b>1,666,562</b>	<b>1,600,138</b>	<b>1,528,247</b>	<b>58,635</b>	<b>1,684,218</b>	<b>1,684,218</b>	<b>1,684,218</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	255	0	0	0	0	0	0
521200 COM EXPENSE -	30	0	496	0	0	0	0
521500 PUBLICATION & PRINT EXP	446	3,174	403	0	700	700	700
521900 AWARDS EXPENSE	0	0	247	0	0	0	0
522100 DUES & SUBSCRIPTION EXP	23,604	35,479	21,633	0	22,000	22,000	22,000
522200 CONFERENCE	3,965	3,294	5,102	475	5,130	5,130	5,130



# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 268 - BEHAVIORAL HEALTH ADMIN

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
522500	EMPLOYEE MOVING	4,894	0	0	0	0	0	0
524700	RENT EXP-OTHER REAL	1,589	2,256	4,004	200	3,250	3,250	3,250
525100	RENT EXP-OFFICE EQUIP	190	255	180	0	400	400	400
525400	RENT EXP-COMM EQUIP	0	0	200	80	0	0	0
525500	RENT EXP-OTHER PERS	0	60	0	0	0	0	0
527200	REP & MAINT-MOTOR	0	0	40	0	0	0	0
527400	REP & MAINT-DATA PROC	65	0	0	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	874	583	3,964	0	250	250	250
532100	NON-CAPITALIZED ASSET	265	817	11,198	0	0	0	0
533900	FOOD EXPENSE	0	0	52	0	0	0	0
534600	ED & RECREATIONAL SUP	198	683	4,805	0	1,600	1,600	1,600
539100	INDIRECT COST	3,241	3,429	1,966	0	15,071	15,071	15,071
541500	LEGAL SERVICES EXPENSE	0	600	0	0	0	0	0
541900	SETTLEMENTS	0	19,000	0	0	0	0	0
542100	SOS TEMP SERV -	61,418	102,161	132,848	7,866	121,991	121,991	121,991
542200	TEMP SERV - OUTSIDE	6,725	0	0	0	0	0	0
543200	IT CONSULTING-HW/SW	2,368	0	0	0	0	0	0
543500	MGT CONSULTANT	298,225	222,284	471,774	0	322,973	322,973	322,973
544300	PSYCHOLOGICAL SERVICES	566,472	1,323,107	1,112,136	277,864	1,390,000	1,390,000	1,390,000
545200	MEDICAL ASSESSMENT	100	0	0	0	0	0	0
547100	EDUCATIONAL SERVICES	2,000	0	491	0	0	0	0
547906	VERIFICATIONS	180	0	0	0	0	0	0
550101	ADMINISTRATIVE	0	0	42,073	0	45,735	45,735	45,735
554900	OTHER CONTRACTUAL	603,982	759,340	293,209	224,219	266,371	266,371	266,371

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 268 - BEHAVIORAL HEALTH ADMIN**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
555100 SOFTWARE RENEWAL/MAIN	89	178	0	0	12,000	12,000	12,000
555200 NON-CAPITALIZED	418	571	192	0	0	0	0
556300 SURETY & NOTARY BONDS	0	40	0	0	40	40	40
559100 OTHER OPERATING EXP	0	0	60	0	192,948	192,948	192,948
<b>Subtotal OPER EXPENSES</b>	<b>1,581,593</b>	<b>2,477,310</b>	<b>2,107,072</b>	<b>510,704</b>	<b>2,400,459</b>	<b>2,400,459</b>	<b>2,400,459</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	11,045	11,809	14,111	1,204	13,750	13,750	13,750
571600 MEALS-NOT TRAVEL	4,103	6,371	4,971	0	6,500	6,500	6,500
572100 COMMERCIAL	1,617	3,676	4,399	0	5,150	5,150	5,150
574500 PERSONAL VEHICLE	16,176	15,362	10,638	0	14,750	14,750	14,750
574600 CONTRACTUAL SERV -	6,078	1,739	0	0	0	0	0
575100 MISC TRAVEL EXPENSE	186	181	380	0	200	200	200
<b>Subtotal TRAVEL EXPENSES</b>	<b>39,206</b>	<b>39,137</b>	<b>34,499</b>	<b>1,204</b>	<b>40,350</b>	<b>40,350</b>	<b>40,350</b>
<b>TOTAL REQUEST (OPS)</b>	<b>3,287,361</b>	<b>4,116,584</b>	<b>3,669,817</b>	<b>570,543</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,125,027</b>
<b>OPERATIONS FUNDING</b>							
General Fund	1,894,550	2,783,040	2,305,034	517,741	2,573,612	2,754,612	2,598,612
Cash Fund	87,050	64,500	71,892	3,108	75,000	75,000	75,000
Federal Fund	1,305,760	1,269,044	1,292,892	49,694	1,476,415	1,295,415	1,451,415
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>3,287,361</b>	<b>4,116,584</b>	<b>3,669,817</b>	<b>570,543</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,125,027</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 268 - BEHAVIORAL HEALTH ADMIN**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	0	0	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	12,000	99,752	0	0	0	0
595100 CONTRACTUAL AID	0	0	0	0	0	0	0
599100 OTHER GOVERNMENT AID	4,000	3,680	12,000	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>4,000</b>	<b>15,680</b>	<b>111,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>4,000</b>	<b>15,680</b>	<b>111,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	4,000	15,680	111,752	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>4,000</b>	<b>15,680</b>	<b>111,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 268 - BEHAVIORAL HEALTH ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	1,894,550	2,783,040	2,305,034	517,741	2,573,612	2,754,612	2,598,612
Cash Fund	87,050	64,500	71,892	3,108	75,000	75,000	75,000
Federal Fund	1,309,760	1,284,724	1,404,644	49,694	1,476,415	1,295,415	1,451,415
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>3,291,361</b>	<b>4,132,264</b>	<b>3,781,569</b>	<b>570,543</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,125,027</b>
<b>Personal Service Limit</b>	<b>1,309,307</b>	<b>1,241,654</b>	<b>1,189,841</b>	<b>51,245</b>	<b>1,306,382</b>	<b>1,306,382</b>	<b>1,306,382</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>3,291,361</b>	<b>4,132,264</b>	<b>3,781,569</b>	<b>570,543</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,125,027</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>3,291,361</b>	<b>4,132,264</b>	<b>3,781,569</b>	<b>570,543</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,125,027</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 268 - BEHAVIORAL HEALTH ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A13252	STATISTICAL ANALYST II	0	0	9,689	36,706	36,706	36,706	36,706
	FTE	0.00	0.00	0.27	1.00		1.00	1.00
A13253	STATISTICAL ANALYST III	35,697	31,668	41,344	42,415	42,415	42,415	42,415
	FTE	0.88	0.77	0.99	1.00		1.00	1.00
A19612	FEDERAL AID ADMINISTRATOR	37,856	30,004	0	0	0	0	0
	FTE	1.03	0.80	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		73,552	61,672	51,033	79,121	79,121	79,121	79,121
<b>Subtotal FTE</b>		1.91	1.57	1.26	2.00		2.00	2.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C73210	DHHS PROGRAM SPECIALIST	-936	5,238	67,398	103,761	103,761	103,761	103,761
	FTE	0.03	0.13	1.61	3.00		3.00	3.00
C73260	DHHS PROGRAM	0	21,260	42,520	43,400	43,400	43,400	43,400
	FTE	0.00	0.50	1.00	1.00		1.00	1.00
C73610	DPI PROGRAM SPECIALIST	0	0	82,518	122,000	122,000	122,000	122,000
	FTE	0.00	0.00	1.74	3.00		3.00	3.00
C78810	DO NOT USE - DPI PROGRAM	277,331	218,450	39,389	0	0	0	0
	FTE	6.53	5.10	0.95	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		276,394	244,948	231,825	269,161	269,161	269,161	269,161
<b>Subtotal FTE</b>		6.56	5.73	5.30	7.00		7.00	7.00
<b>Bargaining Unit: G - MANAGEMENT</b>								

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 268 - BEHAVIORAL HEALTH ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G09801	DO NOT USE-DHHS ADM I	111,322	105,088	9,224	0	0	0	0
	FTE	1.69	1.54	0.11	0.00		0.00	0.00
G73280	DHHS QUALITY ASSURANCE	0	0	44,261	67,600	67,600	67,600	67,600
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
G78750	DO NOT USE - DHHS QA	67,690	65,299	21,985	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	17,886	0	0	0	0
	FTE	0.00	0.00	0.31	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		179,013	170,387	93,356	67,600	67,600	67,600	67,600
	<b>Subtotal FTE</b>	2.73	2.54	1.42	1.00		1.00	1.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H74241	HEALTH PROGRAM MANAGER I	0	0	36,823	61,400	61,400	61,400	61,400
	FTE	0.00	0.00	0.61	1.00		1.00	1.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		0	0	36,823	61,400	61,400	61,400	61,400
	<b>Subtotal FTE</b>	0.00	0.00	0.61	1.00		1.00	1.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	25,446	27,314	29,712	30,900	30,900	30,900	30,900
	FTE	0.90	0.93	0.99	1.00		1.00	1.00
K09122	ADMINISTRATIVE ASSISTANT II	46,056	44,429	43,332	46,500	46,500	46,500	46,500
	FTE	1.04	1.00	0.96	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		71,502	71,743	73,044	77,400	77,400	77,400	77,400
	<b>Subtotal FTE</b>	1.94	1.93	1.95	2.00		2.00	2.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 268 - BEHAVIORAL HEALTH ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	124,480	120,083	78,486	125,600	125,600	125,600	125,600
	FTE	1.04	1.00	0.68	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	252,186	230,400	263,406	375,000	375,000	375,000	375,000
	FTE	3.25	2.90	3.30	5.00		5.00	5.00
N74212	PSYCHIATRIST/CLINICAL	0	0	148,627	178,000	178,000	178,000	178,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N76912	DO NOT USE -	220,481	212,693	67,145	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		597,147	563,176	557,664	678,600	678,600	678,600	678,600
<b>Subtotal FTE</b>		5.33	4.90	4.98	7.00		7.00	7.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01841	STAFF ASSISTANT I	0	0	34,841	39,600	39,600	39,600	39,600
	FTE	0.00	0.00	0.97	1.00		1.00	1.00
S01842	STAFF ASSISTANT II	0	0	22,110	33,500	33,500	33,500	33,500
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	28,348	66,203	20,961	0	0	0	0
	FTE	1.04	2.00	0.62	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	33,221	32,572	10,739	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		61,569	98,775	88,651	73,100	73,100	73,100	73,100
<b>Subtotal FTE</b>		2.08	3.00	2.59	2.00		2.00	2.00
<b>Bargaining Unit: V - SUPERVISORY</b>								

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM: 268 - BEHAVIORAL HEALTH ADMIN**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V19613	FEDERAL AID ADMINISTRATOR	0	8,675	30,752	0	0	0	0
	FTE	0.00	0.19	0.66	0.00		0.00	0.00
V74241	HEALTH PROGRAM MANAGER I	45,385	19,190	22,534	0	0	0	0
	FTE	1.04	0.48	0.39	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		45,385	27,865	53,286	0	0	0	0
	<b>Subtotal FTE</b>	1.04	0.67	1.05	0.00		0.00	0.00
<b>Subtotal: 268 - BEHAVIORAL HEALTH</b>		1,304,562	1,238,566	1,185,682	1,306,382	1,306,382	1,306,382	1,306,382
	<b>Subtotal FTE: 268 - BEHAVIORAL</b>	21.59	20.34	19.16	22.00		22.00	22.00
<b>Total</b>		1,304,562	1,238,566	1,185,682	1,306,382	1,306,382	1,306,382	1,306,382
	<b>FTE</b>	21.59	20.34	19.16	22.00		22.00	22.00



# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>268 - BEHAVIORAL HEALTH ADMIN</b>		
Move MRO Match	0	0
<b>Total Request</b>	<b>0</b>	<b>0</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	181,000	25,000
Cash Fund	0	0
Federal Fund	-181,000	-25,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	181,000	25,000
Cash Fund	0	0
Federal Fund	-181,000	-25,000
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 268 - BEHAVIORAL HEALTH ADMIN

Subprogram: 000 - BEHAVIORAL HEALTH ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	21.59	20.34	19.16		22.00	22.00	22.00
511100 PERMANENT SALARIES-	1,307,249	1,238,566	1,185,682	51,245	1,306,382	1,306,382	1,306,382
511300 OVERTIME PAYMENTS	0	644	382	0	0	0	0
511700 EMPLOYEE BONUSES	0	500	500	0	0	0	0
511800 COMPENSATORY TIME PAID	2,058	1,944	3,277	0	0	0	0
<b>Subtotal SALARIES</b>	<b>1,309,307</b>	<b>1,241,654</b>	<b>1,189,841</b>	<b>51,245</b>	<b>1,306,382</b>	<b>1,306,382</b>	<b>1,306,382</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	99,447	93,334	88,454	3,837	98,000	98,000	98,000
515200 FICA EXPENSE	87,676	82,367	79,021	3,553	100,000	100,000	100,000
515400 LIFE & ACCIDENT INS EXP	248	243	227	0	250	250	250
515500 HEALTH INSURANCE	169,884	182,540	170,704	0	179,586	179,586	179,586
516400 UNEMPLOYM COMP INS EXP	0	0	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>357,255</b>	<b>358,484</b>	<b>338,405</b>	<b>7,390</b>	<b>377,836</b>	<b>377,836</b>	<b>377,836</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	1,666,562	1,600,138	1,528,247	58,635	1,684,218	1,684,218	1,684,218
	<b>1,666,562</b>	<b>1,600,138</b>	<b>1,528,247</b>	<b>58,635</b>	<b>1,684,218</b>	<b>1,684,218</b>	<b>1,684,218</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	255	0	0	0	0	0	0
521200 COM EXPENSE -	30	0	496	0	0	0	0
521500 PUBLICATION & PRINT EXP	446	3,174	403	0	700	700	700
521900 AWARDS EXPENSE	0	0	247	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 268 - BEHAVIORAL HEALTH ADMIN**

**Subprogram: 000 - BEHAVIORAL HEALTH ADMIN**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
522100	DUES & SUBSCRIPTION EXP	23,604	35,479	21,633	0	22,000	22,000	22,000
522200	CONFERENCE	3,965	3,294	5,102	475	5,130	5,130	5,130
522500	EMPLOYEE MOVING	4,894	0	0	0	0	0	0
524700	RENT EXP-OTHER REAL	1,589	2,256	4,004	200	3,250	3,250	3,250
525100	RENT EXP-OFFICE EQUIP	190	255	180	0	400	400	400
525400	RENT EXP-COMM EQUIP	0	0	200	80	0	0	0
525500	RENT EXP-OTHER PERS	0	60	0	0	0	0	0
527200	REP & MAINT-MOTOR	0	0	40	0	0	0	0
527400	REP & MAINT-DATA PROC	65	0	0	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	874	583	3,964	0	250	250	250
532100	NON-CAPITALIZED ASSET	265	817	11,198	0	0	0	0
533900	FOOD EXPENSE	0	0	52	0	0	0	0
534600	ED & RECREATIONAL SUP	198	683	4,805	0	1,600	1,600	1,600
539100	INDIRECT COST	3,241	3,429	1,966	0	15,071	15,071	15,071
541500	LEGAL SERVICES EXPENSE	0	600	0	0	0	0	0
541900	SETTLEMENTS	0	19,000	0	0	0	0	0
542100	SOS TEMP SERV -	61,418	102,161	132,848	7,866	121,991	121,991	121,991
542200	TEMP SERV - OUTSIDE	6,725	0	0	0	0	0	0
543200	IT CONSULTING-HW/SW	2,368	0	0	0	0	0	0
543500	MGT CONSULTANT	298,225	222,284	471,774	0	322,973	322,973	322,973
544300	PSYCHOLOGICAL SERVICES	566,472	1,323,107	1,112,136	277,864	1,390,000	1,390,000	1,390,000
545200	MEDICAL ASSESSMENT	100	0	0	0	0	0	0
547100	EDUCATIONAL SERVICES	2,000	0	491	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 268 - BEHAVIORAL HEALTH ADMIN

Subprogram: 000 - BEHAVIORAL HEALTH ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
547906 VERIFICATIONS	180	0	0	0	0	0	0
550101 ADMINISTRATIVE	0	0	42,073	0	45,735	45,735	45,735
554900 OTHER CONTRACTUAL	603,982	759,340	293,209	224,219	266,371	266,371	266,371
555100 SOFTWARE RENEWAL/MAIN	89	178	0	0	12,000	12,000	12,000
555200 NON-CAPITALIZED	418	571	192	0	0	0	0
556300 SURETY & NOTARY BONDS	0	40	0	0	40	40	40
559100 OTHER OPERATING EXP	0	0	60	0	192,948	192,948	192,948
<b>Subtotal OPER EXPENSES</b>	<b>1,581,593</b>	<b>2,477,310</b>	<b>2,107,072</b>	<b>510,704</b>	<b>2,400,459</b>	<b>2,400,459</b>	<b>2,400,459</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	11,045	11,809	14,111	1,204	13,750	13,750	13,750
571600 MEALS-NOT TRAVEL	4,103	6,371	4,971	0	6,500	6,500	6,500
572100 COMMERCIAL	1,617	3,676	4,399	0	5,150	5,150	5,150
574500 PERSONAL VEHICLE	16,176	15,362	10,638	0	14,750	14,750	14,750
574600 CONTRACTUAL SERV -	6,078	1,739	0	0	0	0	0
575100 MISC TRAVEL EXPENSE	186	181	380	0	200	200	200
<b>Subtotal TRAVEL EXPENSES</b>	<b>39,206</b>	<b>39,137</b>	<b>34,499</b>	<b>1,204</b>	<b>40,350</b>	<b>40,350</b>	<b>40,350</b>
<b>TOTAL REQUEST (OPS)</b>	<b>3,287,361</b>	<b>4,116,584</b>	<b>3,669,817</b>	<b>570,543</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,125,027</b>
<b>OPERATIONS FUNDING</b>							
General Fund	1,894,550	2,783,040	2,305,034	517,741	2,573,612	2,754,612	2,598,612
Cash Fund	87,050	64,500	71,892	3,108	75,000	75,000	75,000
Federal Fund	1,305,760	1,269,044	1,292,892	49,694	1,476,415	1,295,415	1,451,415
Revolving Fund	0	0	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 268 - BEHAVIORAL HEALTH ADMIN

Subprogram: 000 - BEHAVIORAL HEALTH ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>3,287,361</b>	<b>4,116,584</b>	<b>3,669,817</b>	<b>570,543</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,125,027</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 268 - BEHAVIORAL HEALTH ADMIN

Subprogram: 000 - BEHAVIORAL HEALTH ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	0	0	0	0	0	0
594100 SUBRECIPIENT EXP FOR	0	12,000	99,752	0	0	0	0
595100 CONTRACTUAL AID	0	0	0	0	0	0	0
599100 OTHER GOVERNMENT AID	4,000	3,680	12,000	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>4,000</b>	<b>15,680</b>	<b>111,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>4,000</b>	<b>15,680</b>	<b>111,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	4,000	15,680	111,752	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>4,000</b>	<b>15,680</b>	<b>111,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 268 - BEHAVIORAL HEALTH ADMIN

Subprogram: 000 - BEHAVIORAL HEALTH ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	1,894,550	2,783,040	2,305,034	517,741	2,573,612	2,754,612	2,598,612
Cash Fund	87,050	64,500	71,892	3,108	75,000	75,000	75,000
Federal Fund	1,309,760	1,284,724	1,404,644	49,694	1,476,415	1,295,415	1,451,415
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>3,291,361</b>	<b>4,132,264</b>	<b>3,781,569</b>	<b>570,543</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,125,027</b>
<b>Personal Service Limit</b>	<b>1,309,307</b>	<b>1,241,654</b>	<b>1,189,841</b>	<b>51,245</b>	<b>1,306,382</b>	<b>1,306,382</b>	<b>1,306,382</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>3,291,361</b>	<b>4,132,264</b>	<b>3,781,569</b>	<b>570,543</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,125,027</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>3,291,361</b>	<b>4,132,264</b>	<b>3,781,569</b>	<b>570,543</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,125,027</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 268 - BEHAVIORAL HEALTH ADMIN**

**Subprogram: 000 - BEHAVIORAL HEALTH ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A13252	STATISTICAL ANALYST II	0	0	9,689	36,706	36,706	36,706	36,706
	FTE	0.00	0.00	0.27	1.00		1.00	1.00
A13253	STATISTICAL ANALYST III	35,697	31,668	41,344	42,415	42,415	42,415	42,415
	FTE	0.88	0.77	0.99	1.00		1.00	1.00
A19612	FEDERAL AID ADMINISTRATOR	37,856	30,004	0	0	0	0	0
	FTE	1.03	0.80	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>73,552</b>	<b>61,672</b>	<b>51,033</b>	<b>79,121</b>	<b>79,121</b>	<b>79,121</b>	<b>79,121</b>
	<b>FTE</b>	<b>1.91</b>	<b>1.57</b>	<b>1.26</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C73210	DHHS PROGRAM SPECIALIST	-936	5,238	67,398	103,761	103,761	103,761	103,761
	FTE	0.03	0.13	1.61	3.00		3.00	3.00
C73260	DHHS PROGRAM	0	21,260	42,520	43,400	43,400	43,400	43,400
	FTE	0.00	0.50	1.00	1.00		1.00	1.00
C73610	DPI PROGRAM SPECIALIST	0	0	82,518	122,000	122,000	122,000	122,000
	FTE	0.00	0.00	1.74	3.00		3.00	3.00
C78810	DO NOT USE - DPI PROGRAM	277,331	218,450	39,389	0	0	0	0
	FTE	6.53	5.10	0.95	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>276,394</b>	<b>244,948</b>	<b>231,825</b>	<b>269,161</b>	<b>269,161</b>	<b>269,161</b>	<b>269,161</b>
	<b>FTE</b>	<b>6.56</b>	<b>5.73</b>	<b>5.30</b>	<b>7.00</b>		<b>7.00</b>	<b>7.00</b>

**Bargaining Unit: G - MANAGEMENT**



# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 268 - BEHAVIORAL HEALTH ADMIN**

**Subprogram: 000 - BEHAVIORAL HEALTH ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G09801	DO NOT USE-DHHS ADM I	111,322	105,088	9,224	0	0	0	0
	FTE	1.69	1.54	0.11	0.00		0.00	0.00
G73280	DHHS QUALITY ASSURANCE	0	0	44,261	67,600	67,600	67,600	67,600
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
G78750	DO NOT USE - DHHS QA	67,690	65,299	21,985	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	17,886	0	0	0	0
	FTE	0.00	0.00	0.31	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		<b>179,013</b>	<b>170,387</b>	<b>93,356</b>	<b>67,600</b>	<b>67,600</b>	<b>67,600</b>	<b>67,600</b>
	<b>FTE</b>	<b>2.73</b>	<b>2.54</b>	<b>1.42</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H74241	HEALTH PROGRAM MANAGER I	0	0	36,823	61,400	61,400	61,400	61,400
	FTE	0.00	0.00	0.61	1.00		1.00	1.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>0</b>	<b>0</b>	<b>36,823</b>	<b>61,400</b>	<b>61,400</b>	<b>61,400</b>	<b>61,400</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.61</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	25,446	27,314	29,712	30,900	30,900	30,900	30,900
	FTE	0.90	0.93	0.99	1.00		1.00	1.00
K09122	ADMINISTRATIVE ASSISTANT II	46,056	44,429	43,332	46,500	46,500	46,500	46,500
	FTE	1.04	1.00	0.96	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>71,502</b>	<b>71,743</b>	<b>73,044</b>	<b>77,400</b>	<b>77,400</b>	<b>77,400</b>	<b>77,400</b>
	<b>FTE</b>	<b>1.94</b>	<b>1.93</b>	<b>1.95</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 268 - BEHAVIORAL HEALTH ADMIN**

**Subprogram: 000 - BEHAVIORAL HEALTH ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	124,480	120,083	78,486	125,600	125,600	125,600	125,600
	FTE	1.04	1.00	0.68	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	252,186	230,400	263,406	375,000	375,000	375,000	375,000
	FTE	3.25	2.90	3.30	5.00		5.00	5.00
N74212	PSYCHIATRIST/CLINICAL	0	0	148,627	178,000	178,000	178,000	178,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N76912	DO NOT USE -	220,481	212,693	67,145	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>597,147</b>	<b>563,176</b>	<b>557,664</b>	<b>678,600</b>	<b>678,600</b>	<b>678,600</b>	<b>678,600</b>
	<b>FTE</b>	<b>5.33</b>	<b>4.90</b>	<b>4.98</b>	<b>7.00</b>		<b>7.00</b>	<b>7.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01841	STAFF ASSISTANT I	0	0	34,841	39,600	39,600	39,600	39,600
	FTE	0.00	0.00	0.97	1.00		1.00	1.00
S01842	STAFF ASSISTANT II	0	0	22,110	33,500	33,500	33,500	33,500
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	28,348	66,203	20,961	0	0	0	0
	FTE	1.04	2.00	0.62	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	33,221	32,572	10,739	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>61,569</b>	<b>98,775</b>	<b>88,651</b>	<b>73,100</b>	<b>73,100</b>	<b>73,100</b>	<b>73,100</b>
	<b>FTE</b>	<b>2.08</b>	<b>3.00</b>	<b>2.59</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 268 - BEHAVIORAL HEALTH ADMIN**

**Subprogram: 000 - BEHAVIORAL HEALTH ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: V - SUPERVISORY</b>								
V19613	FEDERAL AID ADMINISTRATOR	0	8,675	30,752	0	0	0	0
	FTE	0.00	0.19	0.66	0.00		0.00	0.00
V74241	HEALTH PROGRAM MANAGER I	45,385	19,190	22,534	0	0	0	0
	FTE	1.04	0.48	0.39	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		45,385	27,865	53,286	0	0	0	0
	FTE	1.04	0.67	1.05	0.00		0.00	0.00
<b>Subtotal: 000 - BEHAVIORAL HEALTH</b>		1,304,562	1,238,566	1,185,682	1,306,382	1,306,382	1,306,382	1,306,382
<b>Subtotal FTE: 000 - BEHAVIORAL</b>		21.59	20.34	19.16	22.00		22.00	22.00
<b>Total</b>		1,304,562	1,238,566	1,185,682	1,306,382	1,306,382	1,306,382	1,306,382
<b>FTE</b>		21.59	20.34	19.16	22.00		22.00	22.00

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 361 - HASTINGS REGIONAL CENTER**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The Hastings Regional Center provides chemical dependency treatment services for youth primarily from the Youth Rehabilitation and Treatment Center (YRTC) in Kearney.

**PROGRAM OBJECTIVES:**

The primary objective of the Hastings Regional Center is to provide secure residential treatment to youth primarily from the YRTC in Kearney who have chemical dependency problems.

**PERFORMANCE MEASURES:**

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs
4. Average daily census
5. FTEs per occupied bed

**Attachments:**

Performance Measures - H05 - Program 361 - Hastings Regional Center Rev1.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions and increased costs due to inflationary increases in 24 hour facilities.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 361 - HASTINGS REGIONAL CENTER

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	117.54	113.25	107.23		101.90	101.90	101.90
511100 PERMANENT SALARIES-	4,171,971	4,072,582	3,876,854	144,203	4,012,500	4,012,500	4,012,500
511200 TEMPORARY SALARIES-	23,900	8,145	5,633	1,555	5,000	5,000	5,000
511300 OVERTIME PAYMENTS	86,856	88,051	83,366	460	88,000	88,000	88,000
511400 PREMIUM PAY	3,901	4,065	3,426	211	4,000	4,000	4,000
511500 SHIFT DIFFERENTIAL PYMT	73,145	70,911	73,652	2,720	78,000	78,000	78,000
511700 EMPLOYEE BONUSES	1,000	500	500	0	500	500	500
511800 COMPENSATORY TIME PAID	21,422	25,502	28,971	381	32,000	32,000	32,000
<b>Subtotal SALARIES</b>	<b>4,382,195</b>	<b>4,269,756</b>	<b>4,072,402</b>	<b>149,530</b>	<b>4,220,000</b>	<b>4,220,000</b>	<b>4,220,000</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	329,652	323,954	311,098	11,475	325,000	325,000	325,000
515200 FICA EXPENSE	305,355	297,315	283,566	10,468	300,000	300,000	300,000
515400 LIFE & ACCIDENT INS EXP	1,319	1,318	1,242	0	1,383	1,383	1,383
515500 HEALTH INSURANCE	1,072,468	1,079,151	980,213	0	1,100,000	1,100,000	1,100,000
516300 EMPLOYEE ASSISTANCE	2,053	1,737	1,753	0	2,117	2,117	2,117
516400 UNEMPLOYM COMP INS EXP	13,167	1,401	21,782	0	25,000	25,000	25,000
516500 WORKERS COMP PREMIUMS	66,967	87,942	68,362	0	80,000	91,922	91,922
<b>Subtotal BENEFITS</b>	<b>1,790,982</b>	<b>1,792,818</b>	<b>1,668,015</b>	<b>21,943</b>	<b>1,833,500</b>	<b>1,845,422</b>	<b>1,845,422</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	6,173,177	6,062,574	5,740,417	171,473	6,053,500	6,065,422	6,065,422
	<b>6,173,177</b>	<b>6,062,574</b>	<b>5,740,417</b>	<b>171,473</b>	<b>6,053,500</b>	<b>6,065,422</b>	<b>6,065,422</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	7,821	8,522	5,359	753	6,015	6,015	6,015

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 361 - HASTINGS REGIONAL CENTER

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521200	COM EXPENSE -	62,221	78,103	36,724	2,840	42,078	42,078	42,078
521291	COM EXPENSE - VIDEO	0	0	2,225	160	2,324	2,324	2,324
521300	FREIGHT EXPENSE	3,596	7,334	5,888	64	4,583	4,583	4,583
521400	DATA PROCESSING	13,652	13,796	14,003	0	12,381	12,381	12,381
521500	PUBLICATION & PRINT EXP	16,821	11,953	10,810	3,542	13,500	13,500	13,500
521900	AWARDS EXPENSE	1,083	1,267	867	0	990	990	990
522100	DUES & SUBSCRIPTION EXP	6,080	9,687	6,692	0	10,000	10,000	10,000
522200	CONFERENCE	3,791	12,464	2,154	12,570	3,280	3,280	3,280
522300	WARDS OF THE STATE EXP	10,923	8,552	16,309	0	18,214	18,214	18,214
523000	VOLUNTEER EXPENSE	0	150	0	0	0	0	0
523100	UTILITIES EXPENSE	6,890	6,555	2,273	0	2,591	2,591	2,591
523600	INTEREST EXPENSE	0	332	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	60	60	60	0	51	51	51
524700	RENT EXP-OTHER REAL	0	84	0	0	0	0	0
524900	RENT EXP-DEPR	436,828	810,922	807,669	0	830,508	893,986	893,986
526100	REP & MAINT-REAL	50	1,000	3,650	0	4,161	4,161	4,161
527100	REP & MAINT-OFFICE EQUIP	7,080	0	127	0	145	145	145
527200	REP & MAINT-MOTOR	1,328	624	1,242	0	1,416	1,416	1,416
527400	REP & MAINT-DATA PROC	0	215	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	3,183	1,869	325	0	370	370	370
527600	REP & MAINT-HOUSE/INST E	136	2,155	225	0	256	256	256
531100	OFFICE SUPPLIES EXPENSE	10,939	13,345	9,760	993	10,413	10,413	10,413
532100	NON-CAPITALIZED ASSET	0	14,783	3,709	0	4,500	4,500	4,500
533100	HOUSEHOLD & INSTIT EXP	36,044	29,808	20,558	1,651	19,587	19,587	19,587

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 361 - HASTINGS REGIONAL CENTER

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
533900	FOOD EXPENSE	101,260	100,690	54,382	2,336	60,000	61,680	63,407
534600	ED & RECREATIONAL SUP	9,046	15,061	3,456	0	3,940	3,940	3,940
534700	ENG TECH & COMM SUP	5,767	0	0	0	0	0	0
535100	MEDICAL SUPPLIES	2,806	1,760	4,279	0	4,885	5,076	5,274
535101	MEDICAL SUPPLIES-OTHER	2,394	2,474	2,770	0	3,167	3,291	3,419
538100	VEHICLE & EQUIP SUP EXP	1,026	2,774	3,178	427	2,955	2,955	2,955
539500	PURCHASING CARD	0	0	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	56,725	0	0	0	0	0	0
543100	IT CONSULTING-	0	12,579	4,448	0	5,144	5,144	5,144
543200	IT CONSULTING-HW/SW	64,508	73,966	43,125	0	45,230	45,230	45,230
543500	MGT CONSULTANT	0	0	2,120	0	3,230	3,230	3,230
544100	MEDICAL SERVICES-PILOTS	-28	0	70	0	500	1,398	2,329
544102	GLASSES DENTURES APP	0	0	130	0	148	148	148
544400	HOSPITAL SERVICES	20,688	19,512	3,018	0	4,000	4,000	4,000
544600	OPTICAL SERVICES	20	97	40	0	0	0	0
544900	DENTAL SERVICES	0	0	0	0	500	500	500
545000	LABORATORY SERVICES	19,149	19,658	15,450	0	18,000	18,000	18,000
547100	EDUCATIONAL SERVICES	500	245	6,422	0	8,500	8,500	8,500
547300	INTERPRETER SERVICES	1,097	1,493	262	0	298	298	298
547400	JUVENILE SERVICES	0	0	691	0	788	788	788
547906	VERIFICATIONS	1,200	445	583	0	545	545	545
549100	LAUNDRY/UNIFORM	0	0	15,106	852	17,500	20,800	20,800
549200	JANITORIAL SERVICES	31,444	22,061	0	0	0	0	0
554900	OTHER CONTRACTUAL	225	354	40	0	46	46	46

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

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## Program: 361 - HASTINGS REGIONAL CENTER

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
554903 RENTAL/MTNCE	946,822	1,031,618	1,034,022	396,058	1,063,262	1,036,813	1,036,813
555100 SOFTWARE RENEWAL/MAIN	89	89	4,089	0	4,626	4,626	4,626
555200 NON-CAPITALIZED	0	8,148	0	0	0	0	0
556100 INSURANCE EXPENSE	8,301	8,164	8,148	0	9,289	5,551	5,551
556300 SURETY & NOTARY BONDS	140	70	0	0	0	0	0
559100 OTHER OPERATING EXP	145	136	50	0	54	54	54
<b>Subtotal OPER EXPENSES</b>	<b>1,901,852</b>	<b>2,354,973</b>	<b>2,156,510</b>	<b>422,246</b>	<b>2,243,970</b>	<b>2,283,454</b>	<b>2,286,438</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	771	0	764	0	907	907	907
571600 MEALS-NOT TRAVEL	102	0	0	0	0	0	0
572100 COMMERCIAL	402	0	0	0	0	0	0
573100 STATE-OWNED TRANSPORT	18,225	17,754	28,306	0	48,885	48,885	48,885
574500 PERSONAL VEHICLE	813	733	1,785	0	2,116	2,116	2,116
574600 CONTRACTUAL SERV -	0	0	500	0	592	592	592
<b>Subtotal TRAVEL EXPENSES</b>	<b>20,313</b>	<b>18,487</b>	<b>31,354</b>	<b>0</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	2,100	0	0	0	0	0	0
583300 COMPUTER EQUIP &	0	6,897	2,276	0	4,000	4,000	4,000
<b>Subtotal CAPITAL OUTLAY</b>	<b>2,100</b>	<b>6,897</b>	<b>2,276</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>8,097,442</b>	<b>8,442,931</b>	<b>7,930,557</b>	<b>593,719</b>	<b>8,353,970</b>	<b>8,405,376</b>	<b>8,408,360</b>
<b>OPERATIONS FUNDING</b>							
General Fund	1,669,485	1,795,715	1,720,251	160,026	2,553,970	2,560,163	2,563,147
Cash Fund	3,269,253	3,021,963	814,445	211,555	1,000,000	1,045,213	1,045,213



# Program Request Report - Detail

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## Program: 361 - HASTINGS REGIONAL CENTER

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
Federal Fund	3,158,704	3,625,253	5,395,862	222,138	4,800,000	4,800,000	4,800,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>8,097,442</b>	<b>8,442,931</b>	<b>7,930,557</b>	<b>593,719</b>	<b>8,353,970</b>	<b>8,405,376</b>	<b>8,408,360</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 361 - HASTINGS REGIONAL CENTER**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	1,669,485	1,795,715	1,720,251	160,026	2,553,970	2,560,163	2,563,147
Cash Fund	3,269,253	3,021,963	814,445	211,555	1,000,000	1,045,213	1,045,213
Federal Fund	3,158,704	3,625,253	5,395,862	222,138	4,800,000	4,800,000	4,800,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>8,097,442</b>	<b>8,442,931</b>	<b>7,930,557</b>	<b>593,719</b>	<b>8,353,970</b>	<b>8,405,376</b>	<b>8,408,360</b>
<b>Personal Service Limit</b>	<b>4,382,195</b>	<b>4,269,756</b>	<b>4,072,402</b>	<b>149,530</b>	<b>4,220,000</b>	<b>4,220,000</b>	<b>4,220,000</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>8,097,442</b>	<b>8,442,931</b>	<b>7,930,557</b>	<b>593,719</b>	<b>8,353,970</b>	<b>8,405,376</b>	<b>8,408,360</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>8,097,442</b>	<b>8,442,931</b>	<b>7,930,557</b>	<b>593,719</b>	<b>8,353,970</b>	<b>8,405,376</b>	<b>8,408,360</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 361 - HASTINGS REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A11310	DO NOT USE-SAFETY	52,442	51,416	16,952	0	0	0	0
	FTE	1.03	1.00	0.33	0.00		0.00	0.00
A82310	SAFETY SPECIALIST	0	0	34,902	53,000	53,000	53,000	53,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		52,442	51,416	51,854	53,000	53,000	53,000	53,000
<b>Subtotal FTE</b>		1.03	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	44,514	40,175	40,518	41,400	41,400	41,400	41,400
	FTE	1.11	1.00	1.00	1.00		1.00	1.00
C72481	YOUTH COUNSELOR I	34,342	39,456	39,793	40,600	40,600	40,600	40,600
	FTE	0.88	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		78,856	79,632	80,311	82,000	82,000	82,000	82,000
<b>Subtotal FTE</b>		1.99	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: D - DOCTORS</b>								
D75450	MEDICAL DIRECTOR	65,618	63,300	71,630	165,440	165,440	165,440	165,440
	FTE	0.42	0.40	0.45	1.00		1.00	1.00
<b>Subtotal: D - DOCTORS</b>		65,618	63,300	71,630	165,440	165,440	165,440	165,440
<b>Subtotal FTE</b>		0.42	0.40	0.45	1.00		1.00	1.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09000	DO NOT USE-PRINCIPAL	65,804	63,479	20,908	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 361 - HASTINGS REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G09352	FACILITY OPERATING OFFICER	0	0	52,223	80,200	80,200	80,200	80,200
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
G11900	PRINCIPAL	0	0	43,492	64,400	64,400	64,400	64,400
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G78352	DO NOT USE - FAC OPRTG	81,902	79,009	27,931	0	0	0	0
	FTE	1.04	1.00	0.35	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		<b>147,706</b>	<b>142,488</b>	<b>144,553</b>	<b>144,600</b>	<b>144,600</b>	<b>144,600</b>	<b>144,600</b>
	<b>Subtotal FTE</b>	<b>2.08</b>	<b>2.00</b>	<b>2.01</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	37,493	41,965	13,146	0	0	0	0
	FTE	1.15	1.27	0.39	0.00		0.00	0.00
H72432	MENTAL HEALTH	190,347	240,294	235,385	293,200	293,200	293,200	293,200
	FTE	3.85	4.98	5.05	5.00		5.00	5.00
H75312	REGISTERED NURSE	52,397	51,508	51,832	53,000	53,000	53,000	53,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
H76312	HUMAN SVS TREATMENT SPEC	39,977	39,256	39,590	40,400	40,400	40,400	40,400
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
H77023	ACTIVITY SPECIALIST	82,643	55,514	44,606	45,470	45,470	45,470	45,470
	FTE	2.09	1.32	1.00	1.00		1.00	1.00
H77043	RECREATION SPECIALIST	0	0	30,176	31,600	31,600	31,600	31,600
	FTE	0.00	0.00	0.97	1.00		1.00	1.00
H79823	DO NOT USE - RECR SPEC	0	9,144	9,502	0	0	0	0
	FTE	0.00	0.30	0.31	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 361 - HASTINGS REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: H - HEALTH AND HUMAN</b>		402,856	437,680	424,237	463,670	463,670	463,670	463,670
	<b>Subtotal FTE</b>	9.17	9.87	9.72	9.00		9.00	9.00
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I77012	ACTIVITY ASSISTANT	21,669	0	0	0	0	0	0
	FTE	0.79	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		21,669	0	0	0	0	0	0
	<b>Subtotal FTE</b>	0.79	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01413	SECRETARY/ADMINISTRATIVE	35,773	34,509	35,009	36,100	36,100	36,100	36,100
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K09121	ADMINISTRATIVE ASSISTANT I	36,085	34,811	35,315	36,400	36,400	36,400	36,400
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
K76410	COMPLIANCE SPECIALIST	0	10,680	34,838	36,750	36,750	36,750	36,750
	FTE	0.00	0.30	0.98	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		71,859	80,000	105,162	109,250	109,250	109,250	109,250
	<b>Subtotal FTE</b>	2.08	2.30	2.98	3.00		3.00	3.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M80123	FOOD SERVICE COOK	96,164	95,620	114,307	123,000	123,000	123,000	123,000
	FTE	4.15	3.89	4.82	5.00		5.00	5.00
M82121	CUSTODIAN/HOUSEKEEPER	138,129	135,425	136,577	136,600	136,600	136,600	136,600
	FTE	5.19	5.00	5.00	5.00		5.00	5.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 361 - HASTINGS REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M84150	FACILITY MAINTENANCE SPEC	205,979	202,040	203,792	207,800	207,800	207,800	207,800
	FTE	5.19	5.00	5.00	5.00		5.00	5.00
M84523	DO NOT USE-STATIONARY	38,245	4,481	0	0	0	0	0
	FTE	1.04	0.12	0.00	0.00		0.00	0.00
M84582	STATIONARY ENGINEER	0	33,003	37,835	38,600	38,600	38,600	38,600
	FTE	0.00	0.88	1.00	1.00		1.00	1.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		478,517	470,569	492,511	506,000	506,000	506,000	506,000
	<b>Subtotal FTE</b>	15.57	14.89	15.82	16.00		16.00	16.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N74823	PSYCHOLOGIST/LICENSED	0	0	64,271	96,200	96,200	96,200	96,200
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N76811	DO NOT USE - PSYCH/PROV LIC	17,027	0	0	0	0	0	0
	FTE	0.28	0.00	0.00	0.00		0.00	0.00
N76812	DO NOT USE-PSYCH/LICENSED	120,443	91,975	29,035	0	0	0	0
	FTE	1.34	1.00	0.31	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	16,284	0	0	0	0
	FTE	0.00	0.00	0.14	0.00		0.00	0.00
N82560	DO NOT USE - DHHS FACILITY	24,157	23,304	7,356	0	0	0	0
	FTE	0.21	0.20	0.06	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		161,627	115,279	116,947	96,200	96,200	96,200	96,200
	<b>Subtotal FTE</b>	1.83	1.20	1.20	1.00		1.00	1.00

## Bargaining Unit: P - PROTECTIVE SERVICE

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 361 - HASTINGS REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
P66751	DO NOT USE - YOUTH SEC	0	186,405	96,649	0	0	0	0
	FTE	0.00	7.15	3.78	0.00		0.00	0.00
P66752	DO NOT USE - YOUTH SEC	0	556,606	286,300	0	0	0	0
	FTE	0.00	18.94	9.72	0.00		0.00	0.00
P76141	MENTAL HLTH SECURITY SPEC	319,032	127,724	0	0	0	0	0
	FTE	12.14	4.77	0.00	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	894,855	333,117	3,689	0	0	0	0
	FTE	30.19	11.40	0.13	0.00		0.00	0.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	197,605	280,000	280,000	280,000	280,000
	FTE	0.00	0.00	7.22	10.00		10.00	10.00
P76752	YOUTH SECURITY SPECIALIST	0	0	534,148	734,015	734,015	734,015	734,015
	FTE	0.00	0.00	17.93	23.40		23.40	23.40
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>1,213,887</b>	<b>1,203,851</b>	<b>1,118,391</b>	<b>1,014,015</b>	<b>1,014,015</b>	<b>1,014,015</b>	<b>1,014,015</b>
<b>Subtotal FTE</b>		<b>42.33</b>	<b>42.26</b>	<b>38.78</b>	<b>33.40</b>		<b>33.40</b>	<b>33.40</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R11360	DO NOT USE - TEACHER/TEMP	318	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R66752	DO NOT USE - YOUTH SEC	0	211	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
R76142	MENTAL HLTH SECURITY SPEC	103	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R80123	FOOD SERVICE COOK	3,803	161	0	0	0	0	0
	FTE	0.18	0.01	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 361 - HASTINGS REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: R - TEMPORARY</b>		4,224	372	0	0	0	0	0
<b>Subtotal FTE</b>		0.19	0.02	0.00	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01312	WORD PROCESSING	32,437	31,803	32,074	32,715	32,715	32,715	32,715
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01841	STAFF ASSISTANT I	0	0	44,864	70,473	70,473	70,473	70,473
	FTE	0.00	0.00	1.30	2.00		2.00	2.00
S02201	HEALTH INFORMATION	31,084	30,475	30,734	31,350	31,350	31,350	31,350
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S05211	SUPPLY WORKER I	28,238	27,085	27,329	27,900	27,900	27,900	27,900
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	89,920	101,329	24,584	0	0	0	0
	FTE	2.65	2.91	0.71	0.00		0.00	0.00
S09130	DHHS SCHEDULING	0	3,356	37,584	38,700	38,700	38,700	38,700
	FTE	0.00	0.09	0.99	1.00		1.00	1.00
S19112	ACCOUNTING CLERK II	72,129	70,719	19,952	0	0	0	0
	FTE	2.08	2.00	0.55	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		253,808	264,767	217,120	201,138	201,138	201,138	201,138
<b>Subtotal FTE</b>		7.85	8.00	6.55	6.00		6.00	6.00
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	329,619	381,875	376,724	377,000	377,000	377,000	377,000
	FTE	7.70	7.50	7.50	7.50		7.50	7.50



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 361 - HASTINGS REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: T - TEACHERS</b>		329,619	381,875	376,724	377,000	377,000	377,000	377,000
	<b>Subtotal FTE</b>	7.70	7.50	7.50	7.50		7.50	7.50
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01352	WORD PROCESSING	40,256	38,834	39,396	40,600	40,600	40,600	40,600
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V02202	HEALTH INFORMATION	52,438	50,586	51,319	52,900	52,900	52,900	52,900
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V66753	DO NOT USE - YOUTH SEC SUP	73,318	70,027	120,207	0	0	0	0
	FTE	2.03	1.93	3.28	0.00		0.00	0.00
V72433	MENTAL HLTH PRACTITIONER	11,911	0	0	0	0	0	0
	FTE	0.22	0.00	0.00	0.00		0.00	0.00
V72481	DO NOT USE-YOUTH	320,652	311,512	8,855	0	0	0	0
	FTE	9.77	9.41	0.24	0.00		0.00	0.00
V72483	YOUTH COUNSELOR	92,308	62,210	42,327	43,619	43,619	43,619	43,619
	FTE	2.08	1.43	1.00	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	57,701	55,674	56,470	58,200	58,200	58,200	58,200
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V76340	DHHS TREATMENT TEAM	1,683	0	0	0	0	0	0
	FTE	0.03	0.00	0.00	0.00		0.00	0.00
V76753	YOUTH SECURITY	0	0	239,700	407,250	407,250	407,250	407,250
	FTE	0.00	0.00	6.59	11.00		11.00	11.00
V77024	ACTIVITY SUPERVISOR	55,235	54,908	55,703	57,400	57,400	57,400	57,400
	FTE	1.01	1.00	1.00	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 361 - HASTINGS REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V80124	FOOD SERVICE LEADER	52,697	40,019	26,467	27,200	27,200	27,200	27,200
	FTE	2.09	1.62	1.00	1.00		1.00	1.00
V80230	FOOD SERVICE MANAGER	0	0	27,874	32,700	32,700	32,700	32,700
	FTE	0.00	0.00	1.11	1.00		1.00	1.00
V80312	FOOD SERVICE DIRECTOR II	59,864	48,865	0	0	0	0	0
	FTE	1.04	0.85	0.00	0.00		0.00	0.00
V82124	HOUSEKEEPING SUPERVISOR	34,425	33,209	33,016	34,718	34,718	34,718	34,718
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	91,609	69,105	44,250	45,600	45,600	45,600	45,600
	FTE	2.08	1.57	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		944,098	834,946	745,584	800,187	800,187	800,187	800,187
	<b>Subtotal FTE</b>	24.51	21.81	19.22	20.00		20.00	20.00
<b>Subtotal: 361 - HASTINGS REGIONAL</b>		4,226,786	4,126,176	3,945,023	4,012,500	4,012,500	4,012,500	4,012,500
	<b>Subtotal FTE: 361 - HASTINGS REGIONAL</b>	117.54	113.25	107.23	101.90		101.90	101.90
	<b>Total</b>	4,226,786	4,126,176	3,945,023	4,012,500	4,012,500	4,012,500	4,012,500
	<b>FTE</b>	117.54	113.25	107.23	101.90		101.90	101.90

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>361 - HASTINGS REGIONAL CENTER</b>		
Budget Instructions	45,213	45,213
Inflation for 24 Hour Facilities	6,193	9,177
<b>Total Request</b>	<b>51,406</b>	<b>54,390</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	6,193	9,177
Cash Fund	45,213	45,213
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>51,406</b>	<b>54,390</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	6,193	9,177
Cash Fund	45,213	45,213
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>51,406</b>	<b>54,390</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 361 - HASTINGS REGIONAL CENTER

Subprogram: 080 - HASTINGS

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	117.54	113.25	107.23		101.90	101.90	101.90
511100	PERMANENT SALARIES-	4,171,971	4,072,582	3,876,854	144,203	4,012,500	4,012,500	4,012,500
511200	TEMPORARY SALARIES-	23,900	8,145	5,633	1,555	5,000	5,000	5,000
511300	OVERTIME PAYMENTS	86,856	88,051	83,366	460	88,000	88,000	88,000
511400	PREMIUM PAY	3,901	4,065	3,426	211	4,000	4,000	4,000
511500	SHIFT DIFFERENTIAL PYMT	73,145	70,911	73,652	2,720	78,000	78,000	78,000
511700	EMPLOYEE BONUSES	1,000	500	500	0	500	500	500
511800	COMPENSATORY TIME PAID	21,422	25,502	28,971	381	32,000	32,000	32,000
	<b>Subtotal SALARIES</b>	<b>4,382,195</b>	<b>4,269,756</b>	<b>4,072,402</b>	<b>149,530</b>	<b>4,220,000</b>	<b>4,220,000</b>	<b>4,220,000</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	329,652	323,954	311,098	11,475	325,000	325,000	325,000
515200	FICA EXPENSE	305,355	297,315	283,566	10,468	300,000	300,000	300,000
515400	LIFE & ACCIDENT INS EXP	1,319	1,318	1,242	0	1,383	1,383	1,383
515500	HEALTH INSURANCE	1,072,468	1,079,151	980,213	0	1,100,000	1,100,000	1,100,000
516300	EMPLOYEE ASSISTANCE	2,053	1,737	1,753	0	2,117	2,117	2,117
516400	UNEMPLOYM COMP INS EXP	13,167	1,401	21,782	0	25,000	25,000	25,000
516500	WORKERS COMP PREMIUMS	66,967	87,942	68,362	0	80,000	91,922	91,922
	<b>Subtotal BENEFITS</b>	<b>1,790,982</b>	<b>1,792,818</b>	<b>1,668,015</b>	<b>21,943</b>	<b>1,833,500</b>	<b>1,845,422</b>	<b>1,845,422</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	6,173,177	6,062,574	5,740,417	171,473	6,053,500	6,065,422	6,065,422
		<b>6,173,177</b>	<b>6,062,574</b>	<b>5,740,417</b>	<b>171,473</b>	<b>6,053,500</b>	<b>6,065,422</b>	<b>6,065,422</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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Program: 361 - HASTINGS REGIONAL CENTER

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	7,821	8,522	5,359	753	6,015	6,015	6,015
521200 COM EXPENSE -	62,221	78,103	36,724	2,840	42,078	42,078	42,078
521291 COM EXPENSE - VIDEO	0	0	2,225	160	2,324	2,324	2,324
521300 FREIGHT EXPENSE	3,596	7,334	5,888	64	4,583	4,583	4,583
521400 DATA PROCESSING	13,652	13,796	14,003	0	12,381	12,381	12,381
521500 PUBLICATION & PRINT EXP	16,821	11,953	10,810	3,542	13,500	13,500	13,500
521900 AWARDS EXPENSE	1,083	1,267	867	0	990	990	990
522100 DUES & SUBSCRIPTION EXP	6,080	9,687	6,692	0	10,000	10,000	10,000
522200 CONFERENCE	3,791	12,464	2,154	12,570	3,280	3,280	3,280
522300 WARDS OF THE STATE EXP	10,923	8,552	16,309	0	18,214	18,214	18,214
523000 VOLUNTEER EXPENSE	0	150	0	0	0	0	0
523100 UTILITIES EXPENSE	6,890	6,555	2,273	0	2,591	2,591	2,591
523600 INTEREST EXPENSE	0	332	0	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	60	60	60	0	51	51	51
524700 RENT EXP-OTHER REAL	0	84	0	0	0	0	0
524900 RENT EXP-DEPR	436,828	810,922	807,669	0	830,508	893,986	893,986
526100 REP & MAINT-REAL	50	1,000	3,650	0	4,161	4,161	4,161
527100 REP & MAINT-OFFICE EQUIP	7,080	0	127	0	145	145	145
527200 REP & MAINT-MOTOR	1,328	624	1,242	0	1,416	1,416	1,416
527400 REP & MAINT-DATA PROC	0	215	0	0	0	0	0
527500 REP & MAINT-COMM EQUIP	3,183	1,869	325	0	370	370	370
527600 REP & MAINT-HOUSE/INST E	136	2,155	225	0	256	256	256

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
531100	OFFICE SUPPLIES EXPENSE	10,939	13,345	9,760	993	10,413	10,413	10,413
532100	NON-CAPITALIZED ASSET	0	14,783	3,709	0	4,500	4,500	4,500
533100	HOUSEHOLD & INSTIT EXP	36,044	29,808	20,558	1,651	19,587	19,587	19,587
533900	FOOD EXPENSE	101,260	100,690	54,382	2,336	60,000	61,680	63,407
534600	ED & RECREATIONAL SUP	9,046	15,061	3,456	0	3,940	3,940	3,940
534700	ENG TECH & COMM SUP	5,767	0	0	0	0	0	0
535100	MEDICAL SUPPLIES	2,806	1,760	4,279	0	4,885	5,076	5,274
535101	MEDICAL SUPPLIES-OTHER	2,394	2,474	2,770	0	3,167	3,291	3,419
538100	VEHICLE & EQUIP SUP EXP	1,026	2,774	3,178	427	2,955	2,955	2,955
539500	PURCHASING CARD	0	0	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	56,725	0	0	0	0	0	0
543100	IT CONSULTING-	0	12,579	4,448	0	5,144	5,144	5,144
543200	IT CONSULTING-HW/SW	64,508	73,966	43,125	0	45,230	45,230	45,230
543500	MGT CONSULTANT	0	0	2,120	0	3,230	3,230	3,230
544100	MEDICAL SERVICES-PILOTS	-28	0	70	0	500	1,398	2,329
544102	GLASSES DENTURES APP	0	0	130	0	148	148	148
544400	HOSPITAL SERVICES	20,688	19,512	3,018	0	4,000	4,000	4,000
544600	OPTICAL SERVICES	20	97	40	0	0	0	0
544900	DENTAL SERVICES	0	0	0	0	500	500	500
545000	LABORATORY SERVICES	19,149	19,658	15,450	0	18,000	18,000	18,000
547100	EDUCATIONAL SERVICES	500	245	6,422	0	8,500	8,500	8,500
547300	INTERPRETER SERVICES	1,097	1,493	262	0	298	298	298
547400	JUVENILE SERVICES	0	0	691	0	788	788	788

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
547906 VERIFICATIONS	1,200	445	583	0	545	545	545
549100 LAUNDRY/UNIFORM	0	0	15,106	852	17,500	20,800	20,800
549200 JANITORIAL SERVICES	31,444	22,061	0	0	0	0	0
554900 OTHER CONTRACTUAL	225	354	40	0	46	46	46
554903 RENTAL/MTNCE	946,822	1,031,618	1,034,022	396,058	1,063,262	1,036,813	1,036,813
555100 SOFTWARE RENEWAL/MAIN	89	89	4,089	0	4,626	4,626	4,626
555200 NON-CAPITALIZED	0	8,148	0	0	0	0	0
556100 INSURANCE EXPENSE	8,301	8,164	8,148	0	9,289	5,551	5,551
556300 SURETY & NOTARY BONDS	140	70	0	0	0	0	0
559100 OTHER OPERATING EXP	145	136	50	0	54	54	54
<b>Subtotal OPER EXPENSES</b>	<b>1,901,852</b>	<b>2,354,973</b>	<b>2,156,510</b>	<b>422,246</b>	<b>2,243,970</b>	<b>2,283,454</b>	<b>2,286,438</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	771	0	764	0	907	907	907
571600 MEALS-NOT TRAVEL	102	0	0	0	0	0	0
572100 COMMERCIAL	402	0	0	0	0	0	0
573100 STATE-OWNED TRANSPORT	18,225	17,754	28,306	0	48,885	48,885	48,885
574500 PERSONAL VEHICLE	813	733	1,785	0	2,116	2,116	2,116
574600 CONTRACTUAL SERV -	0	0	500	0	592	592	592
<b>Subtotal TRAVEL EXPENSES</b>	<b>20,313</b>	<b>18,487</b>	<b>31,354</b>	<b>0</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	2,100	0	0	0	0	0	0
583300 COMPUTER EQUIP &	0	6,897	2,276	0	4,000	4,000	4,000

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal CAPITAL OUTLAY</b>	<b>2,100</b>	<b>6,897</b>	<b>2,276</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>8,097,442</b>	<b>8,442,931</b>	<b>7,930,557</b>	<b>593,719</b>	<b>8,353,970</b>	<b>8,405,376</b>	<b>8,408,360</b>
<b>OPERATIONS FUNDING</b>							
General Fund	1,669,485	1,795,715	1,720,251	160,026	2,553,970	2,560,163	2,563,147
Cash Fund	3,269,253	3,021,963	814,445	211,555	1,000,000	1,045,213	1,045,213
Federal Fund	3,158,704	3,625,253	5,395,862	222,138	4,800,000	4,800,000	4,800,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>8,097,442</b>	<b>8,442,931</b>	<b>7,930,557</b>	<b>593,719</b>	<b>8,353,970</b>	<b>8,405,376</b>	<b>8,408,360</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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Program: 361 - HASTINGS REGIONAL CENTER

Subprogram: 080 - HASTINGS

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	1,669,485	1,795,715	1,720,251	160,026	2,553,970	2,560,163	2,563,147
Cash Fund	3,269,253	3,021,963	814,445	211,555	1,000,000	1,045,213	1,045,213
Federal Fund	3,158,704	3,625,253	5,395,862	222,138	4,800,000	4,800,000	4,800,000
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>8,097,442</b>	<b>8,442,931</b>	<b>7,930,557</b>	<b>593,719</b>	<b>8,353,970</b>	<b>8,405,376</b>	<b>8,408,360</b>
<b>Personal Service Limit</b>	<b>4,382,195</b>	<b>4,269,756</b>	<b>4,072,402</b>	<b>149,530</b>	<b>4,220,000</b>	<b>4,220,000</b>	<b>4,220,000</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>8,097,442</b>	<b>8,442,931</b>	<b>7,930,557</b>	<b>593,719</b>	<b>8,353,970</b>	<b>8,405,376</b>	<b>8,408,360</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>8,097,442</b>	<b>8,442,931</b>	<b>7,930,557</b>	<b>593,719</b>	<b>8,353,970</b>	<b>8,405,376</b>	<b>8,408,360</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A11310	DO NOT USE-SAFETY	52,442	51,416	16,952	0	0	0	0
	FTE	1.03	1.00	0.33	0.00		0.00	0.00
A82310	SAFETY SPECIALIST	0	0	34,902	53,000	53,000	53,000	53,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		52,442	51,416	51,854	53,000	53,000	53,000	53,000
	<b>FTE</b>	1.03	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	44,514	40,175	40,518	41,400	41,400	41,400	41,400
	FTE	1.11	1.00	1.00	1.00		1.00	1.00
C72481	YOUTH COUNSELOR I	34,342	39,456	39,793	40,600	40,600	40,600	40,600
	FTE	0.88	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		78,856	79,632	80,311	82,000	82,000	82,000	82,000
	<b>FTE</b>	1.99	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: D - DOCTORS</b>								
D75450	MEDICAL DIRECTOR	65,618	63,300	71,630	165,440	165,440	165,440	165,440
	FTE	0.42	0.40	0.45	1.00		1.00	1.00
<b>Subtotal: D - DOCTORS</b>		65,618	63,300	71,630	165,440	165,440	165,440	165,440
	<b>FTE</b>	0.42	0.40	0.45	1.00		1.00	1.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09000	DO NOT USE-PRINCIPAL	65,804	63,479	20,908	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G09352	FACILITY OPERATING OFFICER	0	0	52,223	80,200	80,200	80,200	80,200
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
G11900	PRINCIPAL	0	0	43,492	64,400	64,400	64,400	64,400
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G78352	DO NOT USE - FAC OPRTG	81,902	79,009	27,931	0	0	0	0
	FTE	1.04	1.00	0.35	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		<b>147,706</b>	<b>142,488</b>	<b>144,553</b>	<b>144,600</b>	<b>144,600</b>	<b>144,600</b>	<b>144,600</b>
	<b>FTE</b>	<b>2.08</b>	<b>2.00</b>	<b>2.01</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	37,493	41,965	13,146	0	0	0	0
	FTE	1.15	1.27	0.39	0.00		0.00	0.00
H72432	MENTAL HEALTH	190,347	240,294	235,385	293,200	293,200	293,200	293,200
	FTE	3.85	4.98	5.05	5.00		5.00	5.00
H75312	REGISTERED NURSE	52,397	51,508	51,832	53,000	53,000	53,000	53,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
H76312	HUMAN SVS TREATMENT SPEC	39,977	39,256	39,590	40,400	40,400	40,400	40,400
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
H77023	ACTIVITY SPECIALIST	82,643	55,514	44,606	45,470	45,470	45,470	45,470
	FTE	2.09	1.32	1.00	1.00		1.00	1.00
H77043	RECREATION SPECIALIST	0	0	30,176	31,600	31,600	31,600	31,600
	FTE	0.00	0.00	0.97	1.00		1.00	1.00
H79823	DO NOT USE - RECR SPEC	0	9,144	9,502	0	0	0	0
	FTE	0.00	0.30	0.31	0.00		0.00	0.00

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Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: H - HEALTH AND HUMAN</b>	402,856	437,680	424,237	463,670	463,670	463,670	463,670
<b>FTE</b>	9.17	9.87	9.72	9.00		9.00	9.00
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>							
I77012    ACTIVITY ASSISTANT	21,669	0	0	0	0	0	0
<b>FTE</b>	0.79	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>	21,669	0	0	0	0	0	0
<b>FTE</b>	0.79	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>							
K01413    SECRETARY/ADMINISTRATIVE	35,773	34,509	35,009	36,100	36,100	36,100	36,100
<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
K09121    ADMINISTRATIVE ASSISTANT I	36,085	34,811	35,315	36,400	36,400	36,400	36,400
<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
K76410    COMPLIANCE SPECIALIST	0	10,680	34,838	36,750	36,750	36,750	36,750
<b>FTE</b>	0.00	0.30	0.98	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>	71,859	80,000	105,162	109,250	109,250	109,250	109,250
<b>FTE</b>	2.08	2.30	2.98	3.00		3.00	3.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>							
M80123    FOOD SERVICE COOK	96,164	95,620	114,307	123,000	123,000	123,000	123,000
<b>FTE</b>	4.15	3.89	4.82	5.00		5.00	5.00
M82121    CUSTODIAN/HOUSEKEEPER	138,129	135,425	136,577	136,600	136,600	136,600	136,600
<b>FTE</b>	5.19	5.00	5.00	5.00		5.00	5.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M84150	FACILITY MAINTENANCE SPEC	205,979	202,040	203,792	207,800	207,800	207,800	207,800
	FTE	5.19	5.00	5.00	5.00		5.00	5.00
M84523	DO NOT USE-STATIONARY	38,245	4,481	0	0	0	0	0
	FTE	1.04	0.12	0.00	0.00		0.00	0.00
M84582	STATIONARY ENGINEER	0	33,003	37,835	38,600	38,600	38,600	38,600
	FTE	0.00	0.88	1.00	1.00		1.00	1.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>478,517</b>	<b>470,569</b>	<b>492,511</b>	<b>506,000</b>	<b>506,000</b>	<b>506,000</b>	<b>506,000</b>
	<b>FTE</b>	<b>15.57</b>	<b>14.89</b>	<b>15.82</b>	<b>16.00</b>		<b>16.00</b>	<b>16.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N74823	PSYCHOLOGIST/LICENSED	0	0	64,271	96,200	96,200	96,200	96,200
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N76811	DO NOT USE - PSYCH/PROV LIC	17,027	0	0	0	0	0	0
	FTE	0.28	0.00	0.00	0.00		0.00	0.00
N76812	DO NOT USE-PSYCH/LICENSED	120,443	91,975	29,035	0	0	0	0
	FTE	1.34	1.00	0.31	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	16,284	0	0	0	0
	FTE	0.00	0.00	0.14	0.00		0.00	0.00
N82560	DO NOT USE - DHHS FACILITY	24,157	23,304	7,356	0	0	0	0
	FTE	0.21	0.20	0.06	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>161,627</b>	<b>115,279</b>	<b>116,947</b>	<b>96,200</b>	<b>96,200</b>	<b>96,200</b>	<b>96,200</b>
	<b>FTE</b>	<b>1.83</b>	<b>1.20</b>	<b>1.20</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>

**Bargaining Unit: P - PROTECTIVE SERVICE**

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 361 - HASTINGS REGIONAL CENTER**

**Subprogram: 080 - HASTINGS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
P66751	DO NOT USE - YOUTH SEC	0	186,405	96,649	0	0	0	0
	FTE	0.00	7.15	3.78	0.00		0.00	0.00
P66752	DO NOT USE - YOUTH SEC	0	556,606	286,300	0	0	0	0
	FTE	0.00	18.94	9.72	0.00		0.00	0.00
P76141	MENTAL HLTH SECURITY SPEC	319,032	127,724	0	0	0	0	0
	FTE	12.14	4.77	0.00	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	894,855	333,117	3,689	0	0	0	0
	FTE	30.19	11.40	0.13	0.00		0.00	0.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	197,605	280,000	280,000	280,000	280,000
	FTE	0.00	0.00	7.22	10.00		10.00	10.00
P76752	YOUTH SECURITY SPECIALIST	0	0	534,148	734,015	734,015	734,015	734,015
	FTE	0.00	0.00	17.93	23.40		23.40	23.40
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>1,213,887</b>	<b>1,203,851</b>	<b>1,118,391</b>	<b>1,014,015</b>	<b>1,014,015</b>	<b>1,014,015</b>	<b>1,014,015</b>
	<b>FTE</b>	<b>42.33</b>	<b>42.26</b>	<b>38.78</b>	<b>33.40</b>		<b>33.40</b>	<b>33.40</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R11360	DO NOT USE - TEACHER/TEMP	318	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R66752	DO NOT USE - YOUTH SEC	0	211	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
R76142	MENTAL HLTH SECURITY SPEC	103	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R80123	FOOD SERVICE COOK	3,803	161	0	0	0	0	0
	FTE	0.18	0.01	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 361 - HASTINGS REGIONAL CENTER**

**Subprogram: 080 - HASTINGS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: R - TEMPORARY</b>		4,224	372	0	0	0	0	0
	<b>FTE</b>	0.19	0.02	0.00	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01312	WORD PROCESSING	32,437	31,803	32,074	32,715	32,715	32,715	32,715
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01841	STAFF ASSISTANT I	0	0	44,864	70,473	70,473	70,473	70,473
	FTE	0.00	0.00	1.30	2.00		2.00	2.00
S02201	HEALTH INFORMATION	31,084	30,475	30,734	31,350	31,350	31,350	31,350
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S05211	SUPPLY WORKER I	28,238	27,085	27,329	27,900	27,900	27,900	27,900
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	89,920	101,329	24,584	0	0	0	0
	FTE	2.65	2.91	0.71	0.00		0.00	0.00
S09130	DHHS SCHEDULING	0	3,356	37,584	38,700	38,700	38,700	38,700
	FTE	0.00	0.09	0.99	1.00		1.00	1.00
S19112	ACCOUNTING CLERK II	72,129	70,719	19,952	0	0	0	0
	FTE	2.08	2.00	0.55	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		253,808	264,767	217,120	201,138	201,138	201,138	201,138
	<b>FTE</b>	7.85	8.00	6.55	6.00		6.00	6.00
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	329,619	381,875	376,724	377,000	377,000	377,000	377,000
	FTE	7.70	7.50	7.50	7.50		7.50	7.50

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 361 - HASTINGS REGIONAL CENTER**

**Subprogram: 080 - HASTINGS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: T - TEACHERS</b>		329,619	381,875	376,724	377,000	377,000	377,000	377,000
	<b>FTE</b>	7.70	7.50	7.50	7.50		7.50	7.50
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01352	WORD PROCESSING	40,256	38,834	39,396	40,600	40,600	40,600	40,600
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
V02202	HEALTH INFORMATION	52,438	50,586	51,319	52,900	52,900	52,900	52,900
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
V66753	DO NOT USE - YOUTH SEC SUP	73,318	70,027	120,207	0	0	0	0
	<b>FTE</b>	2.03	1.93	3.28	0.00		0.00	0.00
V72433	MENTAL HLTH PRACTITIONER	11,911	0	0	0	0	0	0
	<b>FTE</b>	0.22	0.00	0.00	0.00		0.00	0.00
V72481	DO NOT USE-YOUTH	320,652	311,512	8,855	0	0	0	0
	<b>FTE</b>	9.77	9.41	0.24	0.00		0.00	0.00
V72483	YOUTH COUNSELOR	92,308	62,210	42,327	43,619	43,619	43,619	43,619
	<b>FTE</b>	2.08	1.43	1.00	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	57,701	55,674	56,470	58,200	58,200	58,200	58,200
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
V76340	DHHS TREATMENT TEAM	1,683	0	0	0	0	0	0
	<b>FTE</b>	0.03	0.00	0.00	0.00		0.00	0.00
V76753	YOUTH SECURITY	0	0	239,700	407,250	407,250	407,250	407,250
	<b>FTE</b>	0.00	0.00	6.59	11.00		11.00	11.00
V77024	ACTIVITY SUPERVISOR	55,235	54,908	55,703	57,400	57,400	57,400	57,400
	<b>FTE</b>	1.01	1.00	1.00	1.00		1.00	1.00



# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 361 - HASTINGS REGIONAL CENTER**

**Subprogram: 080 - HASTINGS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V80124	FOOD SERVICE LEADER	52,697	40,019	26,467	27,200	27,200	27,200	27,200
	FTE	2.09	1.62	1.00	1.00		1.00	1.00
V80230	FOOD SERVICE MANAGER	0	0	27,874	32,700	32,700	32,700	32,700
	FTE	0.00	0.00	1.11	1.00		1.00	1.00
V80312	FOOD SERVICE DIRECTOR II	59,864	48,865	0	0	0	0	0
	FTE	1.04	0.85	0.00	0.00		0.00	0.00
V82124	HOUSEKEEPING SUPERVISOR	34,425	33,209	33,016	34,718	34,718	34,718	34,718
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	91,609	69,105	44,250	45,600	45,600	45,600	45,600
	FTE	2.08	1.57	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>944,098</b>	<b>834,946</b>	<b>745,584</b>	<b>800,187</b>	<b>800,187</b>	<b>800,187</b>	<b>800,187</b>
	<b>FTE</b>	<b>24.51</b>	<b>21.81</b>	<b>19.22</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>
	<b>Subtotal: 080 - HASTINGS</b>	<b>4,226,786</b>	<b>4,126,176</b>	<b>3,945,023</b>	<b>4,012,500</b>	<b>4,012,500</b>	<b>4,012,500</b>	<b>4,012,500</b>
	<b>Subtotal FTE: 080 - HASTINGS</b>	<b>117.54</b>	<b>113.25</b>	<b>107.23</b>	<b>101.90</b>		<b>101.90</b>	<b>101.90</b>
<b>Total</b>		<b>4,226,786</b>	<b>4,126,176</b>	<b>3,945,023</b>	<b>4,012,500</b>	<b>4,012,500</b>	<b>4,012,500</b>	<b>4,012,500</b>
	<b>FTE</b>	<b>117.54</b>	<b>113.25</b>	<b>107.23</b>	<b>101.90</b>		<b>101.90</b>	<b>101.90</b>

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 363 - LINCOLN REGIONAL CENTER

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### **PROGRAM DESCRIPTION:**

The Lincoln Regional Center (LRC) provides acute services for adults with serious mental illness, as well as forensic mental health services for persons committed by the courts to the Department for mental health treatment. LRC and the Norfolk Sex Offender Program (NSOP) (Program 870) operate a combined sex offender treatment program. Phase One of the sex offender treatment program is completed at the NRC. Phases Two (64 beds) and Three (21 beds) of sex offender treatment are completed at LRC.

The State Regional Centers provide the most restrictive and secure level of care in the continuum of behavioral health services. Regional Centers serve people who need very specialized psychiatric services. They also provide services to people who, because of mental illness, require a highly structured treatment setting. They are required by State Statute to provide acute and secure inpatient mental health services to all persons committed by the Mental Health Boards or ordered confined by the courts.

### **PROGRAM OBJECTIVES:**

The primary objective of the Lincoln Regional Center is to provide acute and secure inpatient services to persons with mental illness.

### **PERFORMANCE MEASURES:**

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs
4. Average daily census
5. FTES per occupied bed

### **Attachments:**

Performance Measures - H05 - Program 363 - Lincoln Regional Center Rev1.xlsx

### **REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions and increased costs due to inflationary increases in 24 hour facilities.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 363 - LINCOLN REGIONAL CENTER**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	502.72	483.40	491.01		534.10	534.10	534.10
511100	PERMANENT SALARIES-	18,746,112	18,318,643	18,613,848	700,502	19,258,250	19,258,250	19,258,250
511200	TEMPORARY SALARIES-	788,855	758,990	410,995	12,309	465,000	465,000	465,000
511300	OVERTIME PAYMENTS	989,797	977,828	1,056,354	36,425	1,167,670	1,167,670	1,167,670
511400	PREMIUM PAY	13,428	12,690	11,657	372	12,995	12,995	12,995
511500	SHIFT DIFFERENTIAL PYMT	567,661	545,703	545,651	19,991	575,000	575,000	575,000
511700	EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800	COMPENSATORY TIME PAID	98,724	107,708	117,936	6,723	125,000	125,000	125,000
	<b>Subtotal SALARIES</b>	<b>21,205,078</b>	<b>20,722,062</b>	<b>20,756,940</b>	<b>776,322</b>	<b>21,604,415</b>	<b>21,604,415</b>	<b>21,604,415</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	1,541,012	1,510,391	1,525,339	52,538	1,565,000	1,565,000	1,565,000
515200	FICA EXPENSE	1,468,661	1,429,404	1,433,510	53,588	1,470,000	1,470,000	1,470,000
515400	LIFE & ACCIDENT INS EXP	5,702	5,695	5,712	0	6,195	6,195	6,195
515500	HEALTH INSURANCE	3,866,468	3,930,495	3,866,134	0	4,110,000	4,110,000	4,110,000
516300	EMPLOYEE ASSISTANCE	7,106	7,330	7,869	0	9,305	9,305	9,305
516400	UNEMPLOYM COMP INS EXP	81,109	103,818	127,442	0	145,000	145,000	145,000
516500	WORKERS COMP PREMIUMS	262,912	345,259	330,796	0	375,000	453,410	453,410
519100	OTHER PERSONAL SERV	0	682	0	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>7,232,971</b>	<b>7,333,075</b>	<b>7,296,802</b>	<b>106,126</b>	<b>7,680,500</b>	<b>7,758,910</b>	<b>7,758,910</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	28,438,049	28,055,136	28,053,742	882,448	29,284,915	29,363,325	29,363,325
		<b>28,438,049</b>	<b>28,055,136</b>	<b>28,053,742</b>	<b>882,448</b>	<b>29,284,915</b>	<b>29,363,325</b>	<b>29,363,325</b>
<b>OPERATING EXPENSES</b>								

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Program: 363 - LINCOLN REGIONAL CENTER**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521100	POSTAGE EXPENSE	15,385	13,606	13,080	909	12,549	12,549	12,549
521200	COM EXPENSE -	184,118	166,963	217,927	0	216,171	216,171	216,171
521291	COM EXPENSE - VIDEO	11,749	11,731	10,992	992	10,531	10,531	10,531
521300	FREIGHT EXPENSE	2,111	1,206	1,339	0	1,319	1,319	1,319
521400	DATA PROCESSING	61,499	91,548	22,243	0	15,859	15,859	15,859
521500	PUBLICATION & PRINT EXP	46,096	33,617	45,361	10,981	60,000	60,000	60,000
521900	AWARDS EXPENSE	5,091	3,734	4,889	190	4,434	4,434	4,434
522100	DUES & SUBSCRIPTION EXP	33,744	56,203	27,199	6,084	50,000	50,000	50,000
522200	CONFERENCE	27,997	8,515	42,591	6,698	45,343	45,343	45,343
522300	WARDS OF THE STATE EXP	2,245	7,007	5,283	52	6,250	6,250	6,250
522500	EMPLOYEE MOVING	1,631	0	0	0	0	0	0
523500	PROMPT PAY INTEREST	2	0	0	0	0	0	0
523600	INTEREST EXPENSE	313	65	41	0	51	51	51
524600	RENT EXPENSE-BUILDINGS	336	432	5,043	0	6,128	6,128	6,128
524700	RENT EXP-OTHER REAL	394	0	0	0	0	0	0
524900	RENT EXP-DEPR	382,507	711,246	676,993	0	676,993	709,231	709,231
525500	RENT EXP-OTHER PERS	481	2,910	5,763	246	6,781	6,781	6,781
526100	REP & MAINT-REAL	155,961	54,782	68,304	0	61,079	61,079	61,079
527100	REP & MAINT-OFFICE EQUIP	1,346	1,366	928	0	1,149	1,149	1,149
527200	REP & MAINT-MOTOR	2,335	2,406	6,148	0	6,993	6,993	6,993
527300	REP & MAINT-MEDICAL EQUI	1,540	149	1,077	0	1,332	1,332	1,332
527400	REP & MAINT-DATA PROC	0	151	0	0	0	0	0
527600	REP & MAINT-HOUSE/INST E	712	156	4,002	180	4,374	4,374	4,374
527700	REP & MAINT-PHOTO/MEDIA	0	978	0	0	0	0	0

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 363 - LINCOLN REGIONAL CENTER

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527800	REP & MAINT-OTHER	0	0	4,054	0	5,016	5,016	5,016
531100	OFFICE SUPPLIES EXPENSE	113,661	114,954	128,284	21,623	134,819	134,819	134,819
532100	NON-CAPITALIZED ASSET	47,237	39,196	91,848	2,491	146,945	146,945	146,945
533100	HOUSEHOLD & INSTIT EXP	275,122	286,605	318,643	1,021	340,181	340,181	340,181
533900	FOOD EXPENSE	551,044	571,096	673,258	6,826	715,000	735,020	755,601
534500	AGRICULTRL SUPPLY-	1,418	2,782	1,045	115	1,156	1,156	1,156
534600	ED & RECREATIONAL SUP	26,513	27,141	25,823	1,384	27,100	27,100	27,100
534700	ENG TECH & COMM SUP	5,502	4,406	5,274	0	5,347	5,347	5,347
534800	CONST & MAINT SUP EXP	4,698	536	224	0	0	0	0
535100	MEDICAL SUPPLIES	1,569,537	1,574,118	1,376,395	33,412	1,568,129	1,629,286	1,692,828
535101	MEDICAL SUPPLIES-OTHER	65,272	60,813	68,872	3,750	75,890	78,850	81,925
537100	LABORATORY SUP EXP	0	0	1,280	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	12,316	11,585	10,086	0	12,417	12,417	12,417
539500	PURCHASING CARD	0	579	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	9,081	588	2,503	0	2,984	2,984	2,984
541600	GROSS PROCEEDS LEGAL	0	0	1,300	0	1,608	1,608	1,608
541700	LEGAL RELATED EXPENSE	2,277	334	1,520	0	1,881	1,881	1,881
541900	SETTLEMENTS	0	0	4,247	0	5,255	5,255	5,255
542100	SOS TEMP SERV -	0	0	8,154	3,357	0	0	0
543100	IT CONSULTING-	0	12,579	4,448	0	9,648	9,648	9,648
543200	IT CONSULTING-HW/SW	71,465	85,073	50,721	0	99,557	99,557	99,557
543500	MGT CONSULTANT	30,701	54,625	77,252	0	110,223	110,223	110,223
544100	MEDICAL SERVICES-PILOTS	322,627	278,115	285,157	879	306,000	336,275	367,730
544102	GLASSES DENTURES APP	8,719	8,160	7,942	0	8,179	8,179	8,179

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 363 - LINCOLN REGIONAL CENTER**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544300 PSYCHOLOGICAL SERVICES	170,295	143,522	50,258	0	75,000	75,000	75,000
544400 HOSPITAL SERVICES	264,505	149,077	218,132	417	275,000	275,000	275,000
544600 OPTICAL SERVICES	4,276	3,836	3,882	0	4,235	4,235	4,235
544700 AUDIOLOGY SERVICES	212	1,700	0	0	0	0	0
544800 AMBULANCE SERVICES	3,523	3,163	5,026	43	5,874	5,874	5,874
544900 DENTAL SERVICES	10,290	16,533	8,214	0	19,000	19,000	19,000
545000 LABORATORY SERVICES	58,761	74,655	61,382	21	83,000	83,000	83,000
545200 MEDICAL ASSESSMENT	86,296	108,060	95,808	0	112,693	112,693	112,693
547100 EDUCATIONAL SERVICES	2,500	0	6,084	264	7,350	7,350	7,350
547300 INTERPRETER SERVICES	21,393	82,166	55,405	1,532	63,643	63,643	63,643
547906 VERIFICATIONS	7,740	6,556	12,446	358	12,637	12,637	12,637
548600 PEST CONTROL	4,309	3,850	0	0	0	0	0
548700 REFUSE/RECYCLING	865	876	18	0	22	22	22
549100 LAUNDRY/UNIFORM	72,388	78,518	94,339	0	105,000	115,700	115,700
549200 JANITORIAL SERVICES	59,328	57,560	91,511	0	60,000	60,000	60,000
549500 HAZARDOUS WASTE	8,265	11,324	14,389	1,355	16,121	16,121	16,121
554900 OTHER CONTRACTUAL	0	144,544	0	0	0	0	0
554903 RENTAL/MTNCE	1,115,561	1,216,975	1,216,975	1,318,278	1,216,976	1,366,076	1,366,076
555100 SOFTWARE RENEWAL/MAIN	1,444	1,432	4,502	0	9,765	9,765	9,765
555200 NON-CAPITALIZED	3,652	6,998	1,989	0	1,030	1,030	1,030
556100 INSURANCE EXPENSE	24,413	23,451	20,618	0	25,511	16,372	16,372
556300 SURETY & NOTARY BONDS	50	40	80	0	99	99	99
559100 OTHER OPERATING EXP	977	975	1,039	0	1,857	1,857	1,857
<b>Subtotal OPER EXPENSES</b>	<b>5,975,827</b>	<b>6,437,866</b>	<b>6,269,628</b>	<b>1,423,458</b>	<b>6,859,484</b>	<b>7,156,795</b>	<b>7,275,448</b>

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Program: 363 - LINCOLN REGIONAL CENTER**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	1,406	798	3,130	90	4,142	4,142	4,142
571600	MEALS-NOT TRAVEL	1,747	0	0	0	38,859	38,859	38,859
573100	STATE-OWNED TRANSPORT	26,409	24,432	26,711	0	0	0	0
574500	PERSONAL VEHICLE	2,040	3,407	4,029	0	4,551	4,551	4,551
574600	CONTRACTUAL SERV -	0	288	1,636	0	2,164	2,164	2,164
574700	VOLUNTEER TRAVEL	1,649	863	202	0	267	267	267
575100	MISC TRAVEL EXPENSE	3	0	13	0	17	17	17
	<b>Subtotal TRAVEL EXPENSES</b>	<b>33,254</b>	<b>29,788</b>	<b>35,721</b>	<b>90</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>CAPITAL OUTLAY</b>								
582400	MACHINERY & EQUIPMENT	4,600	25,200	5,689	0	10,716	10,716	10,716
583000	FURNITURE AND OFFICE	0	1,927	0	0	0	0	0
583300	COMPUTER EQUIP &	0	5,007	3,520	0	6,631	6,631	6,631
584200	VEHICLES & VEHICLE EQ	0	13,700	0	0	0	0	0
587400	MASTER LEASE	6,201	6,201	5,684	0	10,708	10,708	10,708
587500	CIP - IMPROV TO BUILD	0	51,244	331,027	0	0	0	0
	<b>Subtotal CAPITAL OUTLAY</b>	<b>10,801</b>	<b>103,278</b>	<b>345,920</b>	<b>0</b>	<b>28,055</b>	<b>28,055</b>	<b>28,055</b>
	<b>TOTAL REQUEST (OPS)</b>	<b>34,457,931</b>	<b>34,626,068</b>	<b>34,705,010</b>	<b>2,305,996</b>	<b>36,222,454</b>	<b>36,598,175</b>	<b>36,716,828</b>
<b>OPERATIONS FUNDING</b>								
	General Fund	32,276,637	32,677,085	28,687,890	1,830,402	29,022,019	29,147,131	29,265,784
	Cash Fund	1,418,328	888,357	2,334,078	249,736	2,616,795	2,867,404	2,867,404
	Federal Fund	762,966	1,060,626	3,683,043	225,858	4,583,640	4,583,640	4,583,640
	Revolving Fund	0	0	0	0	0	0	0

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Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>34,457,931</b>	<b>34,626,068</b>	<b>34,705,010</b>	<b>2,305,996</b>	<b>36,222,454</b>	<b>36,598,175</b>	<b>36,716,828</b>



# Program Request Report - Detail

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	0	484	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>0</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>0</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	484	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>0</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	32,276,637	32,677,085	28,688,374	1,830,402	29,022,019	29,147,131	29,265,784
Cash Fund	1,418,328	888,357	2,334,078	249,736	2,616,795	2,867,404	2,867,404
Federal Fund	762,966	1,060,626	3,683,043	225,858	4,583,640	4,583,640	4,583,640
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>34,457,931</b>	<b>34,626,068</b>	<b>34,705,494</b>	<b>2,305,996</b>	<b>36,222,454</b>	<b>36,598,175</b>	<b>36,716,828</b>
<b>Personal Service Limit</b>	<b>21,205,078</b>	<b>20,722,062</b>	<b>20,756,940</b>	<b>776,322</b>	<b>21,604,415</b>	<b>21,604,415</b>	<b>21,604,415</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>34,457,931</b>	<b>34,626,068</b>	<b>34,705,494</b>	<b>2,305,996</b>	<b>36,222,454</b>	<b>36,598,175</b>	<b>36,716,828</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>34,457,931</b>	<b>34,626,068</b>	<b>34,705,494</b>	<b>2,305,996</b>	<b>36,222,454</b>	<b>36,598,175</b>	<b>36,716,828</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 363 - LINCOLN REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A09121	ADMINISTRATIVE ASSISTANT I	32,977	32,334	32,568	33,262	33,262	33,262	33,262
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	39,226	38,459	30,428	34,164	34,164	34,164	34,164
	FTE	1.04	1.00	0.86	1.00		1.00	1.00
A11122	TRAINING SPECIALIST I	85,561	83,886	84,417	86,300	86,300	86,300	86,300
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
A11310	DO NOT USE-SAFETY	51,829	51,416	16,622	0	0	0	0
	FTE	1.03	1.00	0.32	0.00		0.00	0.00
A13251	STATISTICAL ANALYST I	31,493	30,877	31,140	31,762	31,762	31,762	31,762
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A19211	ACCOUNTANT I	39,253	38,485	38,813	39,600	39,600	39,600	39,600
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A37222	DO NOT USE-LIBRARIAN	24,771	0	0	0	0	0	0
	FTE	0.71	0.00	0.00	0.00		0.00	0.00
A37740	LIBRARIAN/AGENCY	11,616	35,167	35,717	36,716	36,716	36,716	36,716
	FTE	0.33	0.99	0.99	1.00		1.00	1.00
A82310	SAFETY SPECIALIST	0	0	35,233	52,891	52,891	52,891	52,891
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>316,727</b>	<b>310,624</b>	<b>304,938</b>	<b>314,695</b>	<b>314,695</b>	<b>314,695</b>	<b>314,695</b>
<b>Subtotal FTE</b>		<b>8.31</b>	<b>7.99</b>	<b>7.85</b>	<b>8.00</b>		<b>8.00</b>	<b>8.00</b>

## Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72171	SOCIAL SERVICES TRAINEE	0	0	3	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
C72332	SOCIAL WORKER II	50,913	49,917	50,342	50,342	50,342	50,342	50,342
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C72341	MASTER SOCIAL WORKER	164,224	34,554	98,213	116,700	116,700	116,700	116,700
	FTE	4.34	0.90	2.58	3.00		3.00	3.00
C72342	CERTIFIED MASTER SOCIAL	573,385	576,404	505,256	587,500	587,500	587,500	587,500
	FTE	11.68	11.95	10.27	12.00		12.00	12.00
C72792	CHEM DEPENDENCY	50,219	49,939	17,650	0	0	0	0
	FTE	1.51	1.88	0.45	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	59,671	99,667	200,031	227,400	227,400	227,400	227,400
	FTE	1.04	2.05	4.52	5.00		5.00	5.00
C79920	RELIGIOUS COORDINATOR	5,866	3,295	31,336	38,969	38,969	38,969	38,969
	FTE	0.16	0.09	0.82	1.00		1.00	1.00
C79922	DO NOT USE - REL COORD II	16,894	33,735	6,870	0	0	0	0
	FTE	0.45	0.88	0.18	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		921,172	847,510	909,701	1,020,911	1,020,911	1,020,911	1,020,911
<b>Subtotal FTE</b>		20.22	18.75	19.82	22.00		22.00	22.00
<b>Bargaining Unit: D - DOCTORS</b>								
D74150	DENTIST	0	0	40,742	61,580	61,580	61,580	61,580
	FTE	0.00	0.00	0.43	1.00		1.00	1.00
D74211	PSYCHIATRIST	0	0	308,691	460,526	460,526	460,526	460,526
	FTE	0.00	0.00	1.38	2.00		2.00	2.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
D75350	NURSE PRACTITIONER	75,420	83,684	86,230	177,725	177,725	177,725	177,725
	FTE	1.04	1.15	1.00	2.00		2.00	2.00
D75420	PHYSICIAN	138,540	133,646	135,582	139,700	139,700	139,700	139,700
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
D76911	DO NOT USE - PSYCHIATRIST	628,934	554,159	138,193	0	0	0	0
	FTE	2.91	2.55	0.62	0.00		0.00	0.00
D77880	DO NOT USE - DENTIST	60,575	58,435	18,539	0	0	0	0
	FTE	0.65	0.63	0.20	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		<b>903,469</b>	<b>829,924</b>	<b>727,977</b>	<b>839,531</b>	<b>839,531</b>	<b>839,531</b>	<b>839,531</b>
	<b>Subtotal FTE</b>	<b>5.64</b>	<b>5.33</b>	<b>4.63</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09000	DO NOT USE-PRINCIPAL	71,809	69,272	22,951	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
G11900	PRINCIPAL	0	0	47,326	72,422	72,422	72,422	72,422
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
G75315	NURSING DIRECTOR	122,140	126,706	109,493	75,000	75,000	75,000	75,000
	FTE	1.67	1.70	1.48	1.00		1.00	1.00
G76700	PSYCH FAC RISK MNGMT ADM	73,759	71,494	55,367	52,756	52,756	52,756	52,756
	FTE	1.01	0.98	1.01	1.00		1.00	1.00
G76816	DO NOT USE - PSYCHOLOGY	78,784	69,213	12,247	0	0	0	0
	FTE	0.85	0.75	0.13	0.00		0.00	0.00
G77120	PSYCHIATRIC PROGRAM	0	0	36,166	79,500	79,500	79,500	79,500
	FTE	0.00	0.00	0.47	1.00		1.00	1.00

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G84191	FACILITY MAINTENANCE MGR I	37,935	38,901	6,617	0	0	0	0
	FTE	0.84	0.86	0.14	0.00		0.00	0.00
G84192	FACILITY MAINTENANCE MGR II	57,229	50,659	41,355	52,272	52,272	52,272	52,272
	FTE	1.04	0.92	0.82	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		441,656	426,246	331,520	331,950	331,950	331,950	331,950
	<b>Subtotal FTE</b>	6.45	6.21	5.05	5.00		5.00	5.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	76,766	28,313	106,433	67,946	67,946	67,946	67,946
	FTE	2.21	0.85	3.20	2.00		2.00	2.00
H72432	MENTAL HEALTH	513,108	551,993	583,755	667,313	667,313	667,313	667,313
	FTE	11.63	12.48	13.36	15.00		15.00	15.00
H75312	REGISTERED NURSE	1,963,799	1,808,372	1,786,170	2,036,425	2,036,425	2,036,425	2,036,425
	FTE	42.94	38.83	37.91	42.50		42.50	42.50
H75320	CLINICAL NURSE TRAINER	0	0	51,811	63,909	63,909	63,909	63,909
	FTE	0.00	0.00	0.83	1.00		1.00	1.00
H76311	HUMAN SVS TREATMENT SPEC	216,878	219,250	223,194	254,736	254,736	254,736	254,736
	FTE	6.74	6.76	6.98	8.00		8.00	8.00
H76312	HUMAN SVS TREATMENT SPEC	37,321	36,309	35,065	0	0	0	0
	FTE	1.04	0.99	0.96	0.00		0.00	0.00
H76815	DO NOT USE -	80,943	48,614	0	0	0	0	0
	FTE	1.04	0.61	0.00	0.00		0.00	0.00
H77023	ACTIVITY SPECIALIST	312,171	286,821	299,593	345,050	345,050	345,050	345,050
	FTE	8.92	8.18	8.68	10.00		10.00	10.00

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H77312	OCCUPATIONAL THERAPIST	8,654	50,855	64,088	94,835	94,835	94,835	94,835
	FTE	0.18	1.00	1.30	2.00		2.00	2.00
H77740	DO NOT USE - PHARM/CLNCL	84,755	88,322	18,627	0	0	0	0
	FTE	0.84	0.87	0.18	0.00		0.00	0.00
H80410	DIETITIAN	41,008	40,212	35,875	0	0	0	0
	FTE	1.04	1.00	0.88	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>3,335,402</b>	<b>3,159,062</b>	<b>3,204,610</b>	<b>3,530,214</b>	<b>3,530,214</b>	<b>3,530,214</b>	<b>3,530,214</b>
	<b>Subtotal FTE</b>	<b>76.58</b>	<b>71.57</b>	<b>74.28</b>	<b>80.50</b>		<b>80.50</b>	<b>80.50</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I74110	DENTAL ASSISTANT	0	0	22,029	33,383	33,383	33,383	33,383
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
I74711	PHARMACY TECHNICIAN	0	0	82,070	124,785	124,785	124,785	124,785
	FTE	0.00	0.00	3.02	4.50		4.50	4.50
I74712	PHARMACY INVENTORY	0	0	22,608	34,420	34,420	34,420	34,420
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
I75210	LICENSED PRACTICAL NURSE	14,005	221,841	227,151	185,373	185,373	185,373	185,373
	FTE	0.39	6.17	6.24	5.00		5.00	5.00
I75212	DO NOT USE - LPN II	291,133	0	0	0	0	0	0
	FTE	8.05	0.00	0.00	0.00		0.00	0.00
I76112	PSYCHIATRIC TECHNICIAN II	1,268,579	141,655	529	0	0	0	0
	FTE	49.85	5.21	0.01	0.00		0.00	0.00
I76113	PSYCHIATRIC SPECIALIST	154,407	21,006	0	0	0	0	0
	FTE	5.06	0.65	0.00	0.00		0.00	0.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I76212	DEVELOPMENTAL TECHNICIAN	0	211	104	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
I77012	ACTIVITY ASSISTANT	167,529	170,379	170,375	176,657	176,657	176,657	176,657
	FTE	5.19	4.96	4.90	5.00		5.00	5.00
I77711	DO NOT USE - PHARMACY	119,229	117,973	39,759	0	0	0	0
	FTE	4.65	4.41	1.46	0.00		0.00	0.00
I77712	DO NOT USE -PHARM INVENT	33,557	33,037	11,016	0	0	0	0
	FTE	1.02	0.99	0.33	0.00		0.00	0.00
I77811	DO NOT USE - DENTAL ASST	33,103	32,421	10,700	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I79510	BARBER/BEAUTICIAN	7,446	4,385	10,888	11,557	11,557	11,557	11,557
	FTE	0.37	0.20	0.48	0.50		0.50	0.50
<b>Subtotal: I - HEALTH AND HUMAN</b>		<b>2,088,990</b>	<b>742,908</b>	<b>597,227</b>	<b>566,175</b>	<b>566,175</b>	<b>566,175</b>	<b>566,175</b>
	<b>Subtotal FTE</b>	<b>75.62</b>	<b>23.60</b>	<b>18.11</b>	<b>17.00</b>		<b>17.00</b>	<b>17.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K17111	PERSONNEL CLERK	15,221	19,269	19,880	20,464	20,464	20,464	20,464
	FTE	0.62	0.79	0.80	0.80		0.80	0.80
K76410	COMPLIANCE SPECIALIST	240,295	271,785	265,718	277,271	277,271	277,271	277,271
	FTE	6.31	6.99	6.88	7.00		7.00	7.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>255,516</b>	<b>291,053</b>	<b>285,598</b>	<b>297,735</b>	<b>297,735</b>	<b>297,735</b>	<b>297,735</b>
	<b>Subtotal FTE</b>	<b>6.93</b>	<b>7.78</b>	<b>7.68</b>	<b>7.80</b>		<b>7.80</b>	<b>7.80</b>

**Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL**



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M79311	VEHICLE OPERATOR I	28,187	0	0	0	0	0	0
	FTE	1.05	0.00	0.00	0.00		0.00	0.00
M80121	FOOD SERVICE AIDE	64,779	63,373	63,662	67,812	67,812	67,812	67,812
	FTE	3.01	2.89	2.88	3.00		3.00	3.00
M80123	FOOD SERVICE COOK	489,756	496,619	498,875	547,900	547,900	547,900	547,900
	FTE	21.24	21.05	21.13	23.00		23.00	23.00
M80124	FOOD SERVICE LEADER	23,932	23,512	23,445	25,940	25,940	25,940	25,940
	FTE	1.04	1.00	0.98	1.00		1.00	1.00
M82121	CUSTODIAN/HOUSEKEEPER	168,135	169,242	173,112	178,100	178,100	178,100	178,100
	FTE	8.08	8.13	7.92	8.00		8.00	8.00
M82122	CUSTODIAL LEADER	0	0	4,364	20,680	20,680	20,680	20,680
	FTE	0.00	0.00	0.22	1.00		1.00	1.00
M82271	GROUNDSKEEPER	42,369	28,169	44,073	45,975	45,975	45,975	45,975
	FTE	2.08	1.87	2.00	2.00		2.00	2.00
M84141	FACILITY MAINTENANCE TECH I	541	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
M84150	FACILITY MAINTENANCE SPEC	349,526	323,309	325,361	332,850	332,850	332,850	332,850
	FTE	9.60	9.00	8.97	9.00		9.00	9.00
M84210	ELECTRICIAN	37,226	36,520	36,698	37,563	37,563	37,563	37,563
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
M84523	DO NOT USE-STATIONARY	106,810	14,481	0	0	0	0	0
	FTE	3.45	0.48	0.00	0.00		0.00	0.00
M84582	STATIONARY ENGINEER	0	101,135	122,148	123,564	123,564	123,564	123,564
	FTE	0.00	3.36	4.02	4.00		4.00	4.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		1,311,261	1,256,359	1,291,738	1,380,384	1,380,384	1,380,384	1,380,384
<b>Subtotal FTE</b>		50.61	48.78	49.12	52.00		52.00	52.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00700	DISCRETIONARY NON-	18,131	17,519	17,744	0	0	0	0
	FTE	0.26	0.25	0.25	0.00		0.00	0.00
N00750	FACILITY OPERATING OFFICER	13,076	11,517	67,114	79,000	79,000	79,000	79,000
	FTE	0.17	0.15	0.85	1.00		1.00	1.00
N74211	PSYCHIATRIST	0	0	580,357	1,082,058	1,082,058	1,082,058	1,082,058
	FTE	0.00	0.00	3.09	5.50		5.50	5.50
N74213	PSYCHIATRIC DIRECTOR	0	0	155,072	233,633	233,633	233,633	233,633
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
N74732	PHARMACY MANAGER	0	0	71,319	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
N74740	PHARMACIST/CLINICAL	0	0	133,308	224,029	224,029	224,029	224,029
	FTE	0.00	0.00	1.43	2.30		2.30	2.30
N74822	PSYCHOLOGIST/PROV	0	0	41,212	62,982	62,982	62,982	62,982
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N74823	PSYCHOLOGIST/LICENSED	0	0	279,754	496,036	496,036	496,036	496,036
	FTE	0.00	0.00	3.43	6.00		6.00	6.00
N76811	DO NOT USE - PSYCH/PROV LIC	24,721	0	7,818	0	0	0	0
	FTE	0.40	0.00	0.13	0.00		0.00	0.00
N76812	DO NOT USE-PSYCH/LICENSED	192,549	278,887	107,045	0	0	0	0
	FTE	2.63	3.82	1.49	0.00		0.00	0.00

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N76815	DO NOT USE - PSYCH/CLN	61,412	24,923	0	0	0	0	0
	FTE	0.87	0.35	0.00	0.00		0.00	0.00
N76911	DO NOT USE - PSYCHIATRIST	1,069,991	896,069	261,270	0	0	0	0
	FTE	5.41	4.73	1.39	0.00		0.00	0.00
N76913	DO NOT USE - PSYCHIATRIC	38,853	203,831	71,640	0	0	0	0
	FTE	0.18	0.92	0.32	0.00		0.00	0.00
N76990	DO NOT USE - PATIENT	0	0	230	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
N77732	DO NOT USE - PHARMACY	80,971	53,700	21,091	0	0	0	0
	FTE	0.83	0.57	0.21	0.00		0.00	0.00
N77740	DO NOT USE-	132,229	167,382	51,202	0	0	0	0
	FTE	1.47	1.78	0.54	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	40,708	0	0	0	0
	FTE	0.00	0.00	0.34	0.00		0.00	0.00
N82560	DO NOT USE - DHHS FACILITY	60,389	58,256	18,391	0	0	0	0
	FTE	0.52	0.50	0.16	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>1,692,322</b>	<b>1,712,084</b>	<b>1,925,275</b>	<b>2,177,738</b>	<b>2,177,738</b>	<b>2,177,738</b>	<b>2,177,738</b>
<b>Subtotal FTE</b>		<b>12.74</b>	<b>13.07</b>	<b>15.71</b>	<b>16.80</b>		<b>16.80</b>	<b>16.80</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66751	DO NOT USE - YOUTH SEC	0	181,374	77,400	0	0	0	0
	FTE	0.00	6.70	2.85	0.00		0.00	0.00
P66752	DO NOT USE - YOUTH SEC	0	465,739	194,102	0	0	0	0
	FTE	0.00	15.26	6.34	0.00		0.00	0.00

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P76142	MENTAL HLTH SECURITY SPEC	4,477,187	5,342,013	5,458,963	4,577,925	4,577,925	4,577,925	4,577,925
	FTE	162.90	186.82	190.11	205.00		205.00	205.00
P76143	MENTAL HLTH SECURITY SPEC	538,152	10,393	0	0	0	0	0
	FTE	15.42	0.34	0.00	0.00		0.00	0.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	148,331	226,470	226,470	226,470	226,470
	FTE	0.00	0.00	5.47	8.00		8.00	8.00
P76752	YOUTH SECURITY SPECIALIST	0	0	371,060	599,464	599,464	599,464	599,464
	FTE	0.00	0.00	12.21	19.00		19.00	19.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>5,015,338</b>	<b>5,999,519</b>	<b>6,249,856</b>	<b>5,403,859</b>	<b>5,403,859</b>	<b>5,403,859</b>	<b>5,403,859</b>
<b>Subtotal FTE</b>		<b>178.32</b>	<b>209.12</b>	<b>216.98</b>	<b>232.00</b>		<b>232.00</b>	<b>232.00</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R07111	DO NOT USE - DATA ENTRY	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R17112	PERSONNEL ASSISTANT	2,174	0	0	0	0	0	0
	FTE	0.09	0.00	0.00	0.00		0.00	0.00
R66752	DO NOT USE - YOUTH SEC	0	346	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
R74731	PHARMACIST	0	0	54	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	0	0	368	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
R75212	DO NOT USE - LPN II	141	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

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R75312	REGISTERED NURSE	1,339	1,813	3,013	0	0	0	0
	FTE	0.03	0.04	0.05	0.00		0.00	0.00
R76112	PSYCHIATRIC TECHNICIAN II	60,028	46,313	6,364	0	0	0	0
	FTE	1.13	1.07	0.17	0.00		0.00	0.00
R76142	MENTAL HLTH SECURITY SPEC	8,657	11,181	5,396	250,045	250,045	250,045	250,045
	FTE	0.30	0.39	0.21	9.00		9.00	9.00
R76811	DO NOT USE - PSYCH/ASSOC	2,076	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
R77731	DO NOT USE - PHARMACIST	187	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R82271	GROUNDSKEEPER	0	578	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		74,602	60,231	15,196	250,045	250,045	250,045	250,045
	<b>Subtotal FTE</b>	1.59	1.54	0.44	9.00		9.00	9.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01312	WORD PROCESSING	41,602	36,885	44,761	45,748	45,748	45,748	45,748
	FTE	1.90	1.82	2.00	2.00		2.00	2.00
S01411	SECRETARY I	10,321	0	0	0	0	0	0
	FTE	0.39	0.00	0.00	0.00		0.00	0.00
S01412	SECRETARY II	175,369	187,423	183,767	200,500	200,500	200,500	200,500
	FTE	7.38	7.81	7.88	8.00		8.00	8.00
S01511	SWITCHBOARD	96,567	84,677	72,002	71,700	71,700	71,700	71,700
	FTE	3.51	3.09	2.58	2.50		2.50	2.50

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S01841	STAFF ASSISTANT I	0	0	36,479	55,930	55,930	55,930	55,930
	FTE	0.00	0.00	1.32	2.00		2.00	2.00
S01842	STAFF ASSISTANT II	0	0	45,921	71,600	71,600	71,600	71,600
	FTE	0.00	0.00	1.31	2.00		2.00	2.00
S02111	MEDICAL RECORDS CLERK	21,204	20,606	20,782	21,197	21,197	21,197	21,197
	FTE	1.05	1.00	1.00	1.00		1.00	1.00
S02210	DO NOT USE - ADMISSIONS	4,678	0	0	0	0	0	0
	FTE	0.20	0.00	0.00	0.00		0.00	0.00
S02311	MEDICAL CARE REVIEWER	34,826	34,155	34,437	35,125	35,125	35,125	35,125
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S05211	SUPPLY WORKER I	23,824	23,414	23,693	24,000	24,000	24,000	24,000
	FTE	1.04	1.00	1.01	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	42,210	39,658	15,619	0	0	0	0
	FTE	1.55	1.43	0.57	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	70,979	69,446	24,260	0	0	0	0
	FTE	2.08	2.00	0.69	0.00		0.00	0.00
S09130	DHHS SCHEDULING	72,869	71,708	72,341	73,770	73,770	73,770	73,770
	FTE	2.07	2.00	2.00	2.00		2.00	2.00
S19112	ACCOUNTING CLERK II	19,180	7,157	21,139	26,075	26,075	26,075	26,075
	FTE	0.77	0.29	0.83	1.00		1.00	1.00
S19721	MED INS REIMBURSEMENT	41,273	41,850	19,379	15,959	15,959	15,959	15,959
	FTE	1.04	1.00	0.51	0.50		0.50	0.50

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<b>Subtotal: S - ADMINISTRATIVE</b>		654,901	616,980	614,580	641,604	641,604	641,604	641,604
	<b>Subtotal FTE</b>	24.02	22.44	22.70	23.00		23.00	23.00
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	153,958	161,409	171,202	220,825	220,825	220,825	220,825
	FTE	3.12	3.00	3.19	4.00		4.00	4.00
<b>Subtotal: T - TEACHERS</b>		153,958	161,409	171,202	220,825	220,825	220,825	220,825
	<b>Subtotal FTE</b>	3.12	3.00	3.19	4.00		4.00	4.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01352	WORD PROCESSING	6,548	0	0	0	0	0	0
	FTE	0.21	0.00	0.00	0.00		0.00	0.00
V03351	OFFICE SERVICES MANAGER I	25,059	38,497	39,110	40,305	40,305	40,305	40,305
	FTE	0.65	1.00	1.00	1.00		1.00	1.00
V09121	ADMINISTRATIVE ASSISTANT I	32,179	31,023	31,473	32,434	32,434	32,434	32,434
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V09122	ADMINISTRATIVE ASSISTANT II	37,164	35,851	36,292	37,481	37,481	37,481	37,481
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	13,740	0	0	0	0	0	0
	FTE	0.24	0.00	0.00	0.00		0.00	0.00
V09213	BUSINESS MANAGER III	61,817	59,634	60,497	62,344	62,344	62,344	62,344
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72343	CERT MASTER SOCIAL WRKR	20,327	28,893	47,838	50,738	50,738	50,738	50,738
	FTE	0.38	0.60	0.98	1.00		1.00	1.00

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V72433	MENTAL HLTH PRACTITIONER	11,195	39,562	84,805	94,647	94,647	94,647	94,647
	FTE	0.24	0.92	1.85	2.00		2.00	2.00
V72460	CLINICAL PROGRAM MANAGER	0	0	82,686	124,068	124,068	124,068	124,068
	FTE	0.00	0.00	1.37	2.00		2.00	2.00
V74823	PSYCHOLOGIST/LICENSED	0	0	54,562	81,630	81,630	81,630	81,630
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	260,409	156,738	29,640	42,833	42,833	42,833	42,833
	FTE	4.99	3.46	0.64	1.00		1.00	1.00
V75314	NURSING	236,839	203,297	310,734	412,500	412,500	412,500	412,500
	FTE	3.67	3.24	5.33	7.00		7.00	7.00
V76154	MENTAL HLTH SECURITY UNIT	113,606	663,777	705,529	824,117	824,117	824,117	824,117
	FTE	3.16	18.59	19.63	22.00		22.00	22.00
V76240	DO NOT USE-ENVIR CARE	38,928	0	0	0	0	0	0
	FTE	0.98	0.00	0.00	0.00		0.00	0.00
V76340	DHHS TREATMENT TEAM	61,434	59,264	60,121	61,956	61,956	61,956	61,956
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V76753	YOUTH SECURITY	0	0	9,259	71,350	71,350	71,350	71,350
	FTE	0.00	0.00	0.30	2.00		2.00	2.00
V76815	DO NOT USE -	80,940	79,466	24,650	0	0	0	0
	FTE	1.04	1.02	0.31	0.00		0.00	0.00
V77024	ACTIVITY SUPERVISOR	133,088	129,741	85,915	89,300	89,300	89,300	89,300
	FTE	3.04	2.95	1.98	2.00		2.00	2.00
V77312	DO NOT USE - OCC THER SUPV	68,566	47,195	0	0	0	0	0
	FTE	1.23	0.84	0.00	0.00		0.00	0.00



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 363 - LINCOLN REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V78800	DO NOT USE - CLINICAL PROG	123,020	118,674	37,708	0	0	0	0
	FTE	2.08	2.00	0.63	0.00		0.00	0.00
V80210	DO NOT USE - FOOD SERVICE	92,475	8,316	0	0	0	0	0
	FTE	3.04	0.28	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	58,037	61,067	64,330	64,330	64,330	64,330
	FTE	0.00	1.90	1.95	2.00		2.00	2.00
V80312	FOOD SERVICE DIRECTOR II	59,864	57,749	76,623	50,124	50,124	50,124	50,124
	FTE	1.04	1.00	1.33	1.00		1.00	1.00
V82300	HORTICULTURIST/SUPERVISOR	51,936	50,102	50,679	52,377	52,377	52,377	52,377
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	8,768	20,382	48,457	47,100	47,100	47,100	47,100
	FTE	0.20	0.42	1.04	1.00		1.00	1.00
V84535	DO NOT USE - STAT ENGR	42,896	33,832	7,357	0	0	0	0
	FTE	1.04	0.82	0.18	0.00		0.00	0.00
V84583	STATIONARY ENGINEER	0	7,248	34,318	42,950	42,950	42,950	42,950
	FTE	0.00	0.18	0.82	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>1,580,800</b>	<b>1,927,278</b>	<b>1,979,319</b>	<b>2,282,584</b>	<b>2,282,584</b>	<b>2,282,584</b>	<b>2,282,584</b>
	<b>Subtotal FTE</b>	<b>32.43</b>	<b>44.22</b>	<b>45.03</b>	<b>51.00</b>		<b>51.00</b>	<b>51.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
Z76990	PATIENT WORKER	200	-58	2,061	0	0	0	0
	FTE	0.14	0.00	0.14	0.00		0.00	0.00
ZZZZZZZZ	MISSING JOB CODE	0	0	10,088	0	0	0	0
	FTE	0.00	0.00	0.28	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 363 - LINCOLN REGIONAL CENTER

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: Z - MISCELLANEOUS</b>		200	-58	12,150	0	0	0	0
<b>Subtotal FTE</b>		0.14	0.00	0.42	0.00		0.00	0.00
<b>Subtotal: 363 - LINCOLN REGIONAL</b>		18,746,315	18,341,129	18,620,886	19,258,250	19,258,250	19,258,250	19,258,250
<b>Subtotal FTE: 363 - LINCOLN REGIONAL</b>		502.72	483.40	491.01	534.10		534.10	534.10
<b>Total</b>		18,746,315	18,341,129	18,620,886	19,258,250	19,258,250	19,258,250	19,258,250
<b>FTE</b>		502.72	483.40	491.01	534.10		534.10	534.10

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>363 - LINCOLN REGIONAL CENTER</b>		
Budget Instructions	250,609	250,609
Inflation for 24 Hour Facilities	125,112	243,765
<b>Total Request</b>	<b>375,721</b>	<b>494,374</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	125,112	243,765
Cash Fund	250,609	250,609
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>375,721</b>	<b>494,374</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	125,112	243,765
Cash Fund	250,609	250,609
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>375,721</b>	<b>494,374</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 363 - LINCOLN REGIONAL CENTER

Subprogram: 110 - LINCOLN REGIONAL CENTER

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	502.72	483.40	491.01		534.10	534.10	534.10
511100	PERMANENT SALARIES-	18,746,112	18,318,643	18,613,848	700,502	19,258,250	19,258,250	19,258,250
511200	TEMPORARY SALARIES-	788,855	758,990	410,995	12,309	465,000	465,000	465,000
511300	OVERTIME PAYMENTS	989,797	977,828	1,056,354	36,425	1,167,670	1,167,670	1,167,670
511400	PREMIUM PAY	13,428	12,690	11,657	372	12,995	12,995	12,995
511500	SHIFT DIFFERENTIAL PYMT	567,661	545,703	545,651	19,991	575,000	575,000	575,000
511700	EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800	COMPENSATORY TIME PAID	98,724	107,708	117,936	6,723	125,000	125,000	125,000
	<b>Subtotal SALARIES</b>	<b>21,205,078</b>	<b>20,722,062</b>	<b>20,756,940</b>	<b>776,322</b>	<b>21,604,415</b>	<b>21,604,415</b>	<b>21,604,415</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	1,541,012	1,510,391	1,525,339	52,538	1,565,000	1,565,000	1,565,000
515200	FICA EXPENSE	1,468,661	1,429,404	1,433,510	53,588	1,470,000	1,470,000	1,470,000
515400	LIFE & ACCIDENT INS EXP	5,702	5,695	5,712	0	6,195	6,195	6,195
515500	HEALTH INSURANCE	3,866,468	3,930,495	3,866,134	0	4,110,000	4,110,000	4,110,000
516300	EMPLOYEE ASSISTANCE	7,106	7,330	7,869	0	9,305	9,305	9,305
516400	UNEMPLOYM COMP INS EXP	81,109	103,818	127,442	0	145,000	145,000	145,000
516500	WORKERS COMP PREMIUMS	262,912	345,259	330,796	0	375,000	453,410	453,410
519100	OTHER PERSONAL SERV	0	682	0	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>7,232,971</b>	<b>7,333,075</b>	<b>7,296,802</b>	<b>106,126</b>	<b>7,680,500</b>	<b>7,758,910</b>	<b>7,758,910</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	28,438,049	28,055,136	28,053,742	882,448	29,284,915	29,363,325	29,363,325

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 363 - LINCOLN REGIONAL CENTER

Subprogram: 110 - LINCOLN REGIONAL CENTER

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
		28,438,049	28,055,136	28,053,742	882,448	29,284,915	29,363,325	29,363,325
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	15,385	13,606	13,080	909	12,549	12,549	12,549
521200	COM EXPENSE -	184,118	166,963	217,927	0	216,171	216,171	216,171
521291	COM EXPENSE - VIDEO	11,749	11,731	10,992	992	10,531	10,531	10,531
521300	FREIGHT EXPENSE	2,111	1,206	1,339	0	1,319	1,319	1,319
521400	DATA PROCESSING	61,499	91,548	22,243	0	15,859	15,859	15,859
521500	PUBLICATION & PRINT EXP	46,096	33,617	45,361	10,981	60,000	60,000	60,000
521900	AWARDS EXPENSE	5,091	3,734	4,889	190	4,434	4,434	4,434
522100	DUES & SUBSCRIPTION EXP	33,744	56,203	27,199	6,084	50,000	50,000	50,000
522200	CONFERENCE	27,997	8,515	42,591	6,698	45,343	45,343	45,343
522300	WARDS OF THE STATE EXP	2,245	7,007	5,283	52	6,250	6,250	6,250
522500	EMPLOYEE MOVING	1,631	0	0	0	0	0	0
523500	PROMPT PAY INTEREST	2	0	0	0	0	0	0
523600	INTEREST EXPENSE	313	65	41	0	51	51	51
524600	RENT EXPENSE-BUILDINGS	336	432	5,043	0	6,128	6,128	6,128
524700	RENT EXP-OTHER REAL	394	0	0	0	0	0	0
524900	RENT EXP-DEPR	382,507	711,246	676,993	0	676,993	709,231	709,231
525500	RENT EXP-OTHER PERS	481	2,910	5,763	246	6,781	6,781	6,781
526100	REP & MAINT-REAL	155,961	54,782	68,304	0	61,079	61,079	61,079
527100	REP & MAINT-OFFICE EQUIP	1,346	1,366	928	0	1,149	1,149	1,149
527200	REP & MAINT-MOTOR	2,335	2,406	6,148	0	6,993	6,993	6,993
527300	REP & MAINT-MEDICAL EQUI	1,540	149	1,077	0	1,332	1,332	1,332

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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**Program: 363 - LINCOLN REGIONAL CENTER**

**Subprogram: 110 - LINCOLN REGIONAL CENTER**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527400	REP & MAINT-DATA PROC	0	151	0	0	0	0	0
527600	REP & MAINT-HOUSE/INST E	712	156	4,002	180	4,374	4,374	4,374
527700	REP & MAINT-PHOTO/MEDIA	0	978	0	0	0	0	0
527800	REP & MAINT-OTHER	0	0	4,054	0	5,016	5,016	5,016
531100	OFFICE SUPPLIES EXPENSE	113,661	114,954	128,284	21,623	134,819	134,819	134,819
532100	NON-CAPITALIZED ASSET	47,237	39,196	91,848	2,491	146,945	146,945	146,945
533100	HOUSEHOLD & INSTIT EXP	275,122	286,605	318,643	1,021	340,181	340,181	340,181
533900	FOOD EXPENSE	551,044	571,096	673,258	6,826	715,000	735,020	755,601
534500	AGRICULTRL SUPPLY-	1,418	2,782	1,045	115	1,156	1,156	1,156
534600	ED & RECREATIONAL SUP	26,513	27,141	25,823	1,384	27,100	27,100	27,100
534700	ENG TECH & COMM SUP	5,502	4,406	5,274	0	5,347	5,347	5,347
534800	CONST & MAINT SUP EXP	4,698	536	224	0	0	0	0
535100	MEDICAL SUPPLIES	1,569,537	1,574,118	1,376,395	33,412	1,568,129	1,629,286	1,692,828
535101	MEDICAL SUPPLIES-OTHER	65,272	60,813	68,872	3,750	75,890	78,850	81,925
537100	LABORATORY SUP EXP	0	0	1,280	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	12,316	11,585	10,086	0	12,417	12,417	12,417
539500	PURCHASING CARD	0	579	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	9,081	588	2,503	0	2,984	2,984	2,984
541600	GROSS PROCEEDS LEGAL	0	0	1,300	0	1,608	1,608	1,608
541700	LEGAL RELATED EXPENSE	2,277	334	1,520	0	1,881	1,881	1,881
541900	SETTLEMENTS	0	0	4,247	0	5,255	5,255	5,255
542100	SOS TEMP SERV -	0	0	8,154	3,357	0	0	0
543100	IT CONSULTING-	0	12,579	4,448	0	9,648	9,648	9,648

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
543200	IT CONSULTING-HW/SW	71,465	85,073	50,721	0	99,557	99,557	99,557
543500	MGT CONSULTANT	30,701	54,625	77,252	0	110,223	110,223	110,223
544100	MEDICAL SERVICES-PILOTS	322,627	278,115	285,157	879	306,000	336,275	367,730
544102	GLASSES DENTURES APP	8,719	8,160	7,942	0	8,179	8,179	8,179
544300	PSYCHOLOGICAL SERVICES	170,295	143,522	50,258	0	75,000	75,000	75,000
544400	HOSPITAL SERVICES	264,505	149,077	218,132	417	275,000	275,000	275,000
544600	OPTICAL SERVICES	4,276	3,836	3,882	0	4,235	4,235	4,235
544700	AUDIOLOGY SERVICES	212	1,700	0	0	0	0	0
544800	AMBULANCE SERVICES	3,523	3,163	5,026	43	5,874	5,874	5,874
544900	DENTAL SERVICES	10,290	16,533	8,214	0	19,000	19,000	19,000
545000	LABORATORY SERVICES	58,761	74,655	61,382	21	83,000	83,000	83,000
545200	MEDICAL ASSESSMENT	86,296	108,060	95,808	0	112,693	112,693	112,693
547100	EDUCATIONAL SERVICES	2,500	0	6,084	264	7,350	7,350	7,350
547300	INTERPRETER SERVICES	21,393	82,166	55,405	1,532	63,643	63,643	63,643
547906	VERIFICATIONS	7,740	6,556	12,446	358	12,637	12,637	12,637
548600	PEST CONTROL	4,309	3,850	0	0	0	0	0
548700	REFUSE/RECYCLING	865	876	18	0	22	22	22
549100	LAUNDRY/UNIFORM	72,388	78,518	94,339	0	105,000	115,700	115,700
549200	JANITORIAL SERVICES	59,328	57,560	91,511	0	60,000	60,000	60,000
549500	HAZARDOUS WASTE	8,265	11,324	14,389	1,355	16,121	16,121	16,121
554900	OTHER CONTRACTUAL	0	144,544	0	0	0	0	0
554903	RENTAL/MTNCE	1,115,561	1,216,975	1,216,975	1,318,278	1,216,976	1,366,076	1,366,076
555100	SOFTWARE RENEWAL/MAIN	1,444	1,432	4,502	0	9,765	9,765	9,765

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
555200 NON-CAPITALIZED	3,652	6,998	1,989	0	1,030	1,030	1,030
556100 INSURANCE EXPENSE	24,413	23,451	20,618	0	25,511	16,372	16,372
556300 SURETY & NOTARY BONDS	50	40	80	0	99	99	99
559100 OTHER OPERATING EXP	977	975	1,039	0	1,857	1,857	1,857
<b>Subtotal OPER EXPENSES</b>	<b>5,975,827</b>	<b>6,437,866</b>	<b>6,269,628</b>	<b>1,423,458</b>	<b>6,859,484</b>	<b>7,156,795</b>	<b>7,275,448</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,406	798	3,130	90	4,142	4,142	4,142
571600 MEALS-NOT TRAVEL	1,747	0	0	0	38,859	38,859	38,859
573100 STATE-OWNED TRANSPORT	26,409	24,432	26,711	0	0	0	0
574500 PERSONAL VEHICLE	2,040	3,407	4,029	0	4,551	4,551	4,551
574600 CONTRACTUAL SERV -	0	288	1,636	0	2,164	2,164	2,164
574700 VOLUNTEER TRAVEL	1,649	863	202	0	267	267	267
575100 MISC TRAVEL EXPENSE	3	0	13	0	17	17	17
<b>Subtotal TRAVEL EXPENSES</b>	<b>33,254</b>	<b>29,788</b>	<b>35,721</b>	<b>90</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	4,600	25,200	5,689	0	10,716	10,716	10,716
583000 FURNITURE AND OFFICE	0	1,927	0	0	0	0	0
583300 COMPUTER EQUIP &	0	5,007	3,520	0	6,631	6,631	6,631
584200 VEHICLES & VEHICLE EQ	0	13,700	0	0	0	0	0
587400 MASTER LEASE	6,201	6,201	5,684	0	10,708	10,708	10,708
587500 CIP - IMPROV TO BUILD	0	51,244	331,027	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>10,801</b>	<b>103,278</b>	<b>345,920</b>	<b>0</b>	<b>28,055</b>	<b>28,055</b>	<b>28,055</b>



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 363 - LINCOLN REGIONAL CENTER

Subprogram: 110 - LINCOLN REGIONAL CENTER

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL REQUEST (OPS)</b>	<b>34,457,931</b>	<b>34,626,068</b>	<b>34,705,010</b>	<b>2,305,996</b>	<b>36,222,454</b>	<b>36,598,175</b>	<b>36,716,828</b>
<b>OPERATIONS FUNDING</b>							
General Fund	32,276,637	32,677,085	28,687,890	1,830,402	29,022,019	29,147,131	29,265,784
Cash Fund	1,418,328	888,357	2,334,078	249,736	2,616,795	2,867,404	2,867,404
Federal Fund	762,966	1,060,626	3,683,043	225,858	4,583,640	4,583,640	4,583,640
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>34,457,931</b>	<b>34,626,068</b>	<b>34,705,010</b>	<b>2,305,996</b>	<b>36,222,454</b>	<b>36,598,175</b>	<b>36,716,828</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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Program: 363 - LINCOLN REGIONAL CENTER

Subprogram: 110 - LINCOLN REGIONAL CENTER

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	0	0	484	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>0</b>	<b>0</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (AID)</b>	<b>0</b>	<b>0</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	0	0	484	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>0</b>	<b>0</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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Program: 363 - LINCOLN REGIONAL CENTER

Subprogram: 110 - LINCOLN REGIONAL CENTER

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	32,276,637	32,677,085	28,688,374	1,830,402	29,022,019	29,147,131	29,265,784
Cash Fund	1,418,328	888,357	2,334,078	249,736	2,616,795	2,867,404	2,867,404
Federal Fund	762,966	1,060,626	3,683,043	225,858	4,583,640	4,583,640	4,583,640
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>34,457,931</b>	<b>34,626,068</b>	<b>34,705,494</b>	<b>2,305,996</b>	<b>36,222,454</b>	<b>36,598,175</b>	<b>36,716,828</b>
<b>Personal Service Limit</b>	<b>21,205,078</b>	<b>20,722,062</b>	<b>20,756,940</b>	<b>776,322</b>	<b>21,604,415</b>	<b>21,604,415</b>	<b>21,604,415</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>34,457,931</b>	<b>34,626,068</b>	<b>34,705,494</b>	<b>2,305,996</b>	<b>36,222,454</b>	<b>36,598,175</b>	<b>36,716,828</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>34,457,931</b>	<b>34,626,068</b>	<b>34,705,494</b>	<b>2,305,996</b>	<b>36,222,454</b>	<b>36,598,175</b>	<b>36,716,828</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Program: 363 - LINCOLN REGIONAL CENTER**

**Subprogram: 110 - LINCOLN REGIONAL CENTER**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A09121	ADMINISTRATIVE ASSISTANT I	32,977	32,334	32,568	33,262	33,262	33,262	33,262
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	39,226	38,459	30,428	34,164	34,164	34,164	34,164
	FTE	1.04	1.00	0.86	1.00		1.00	1.00
A11122	TRAINING SPECIALIST I	85,561	83,886	84,417	86,300	86,300	86,300	86,300
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
A11310	DO NOT USE-SAFETY	51,829	51,416	16,622	0	0	0	0
	FTE	1.03	1.00	0.32	0.00		0.00	0.00
A13251	STATISTICAL ANALYST I	31,493	30,877	31,140	31,762	31,762	31,762	31,762
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A19211	ACCOUNTANT I	39,253	38,485	38,813	39,600	39,600	39,600	39,600
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A37222	DO NOT USE-LIBRARIAN	24,771	0	0	0	0	0	0
	FTE	0.71	0.00	0.00	0.00		0.00	0.00
A37740	LIBRARIAN/AGENCY	11,616	35,167	35,717	36,716	36,716	36,716	36,716
	FTE	0.33	0.99	0.99	1.00		1.00	1.00
A82310	SAFETY SPECIALIST	0	0	35,233	52,891	52,891	52,891	52,891
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>316,727</b>	<b>310,624</b>	<b>304,938</b>	<b>314,695</b>	<b>314,695</b>	<b>314,695</b>	<b>314,695</b>
	<b>FTE</b>	<b>8.31</b>	<b>7.99</b>	<b>7.85</b>	<b>8.00</b>		<b>8.00</b>	<b>8.00</b>

**Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING**

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72171	SOCIAL SERVICES TRAINEE	0	0	3	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
C72332	SOCIAL WORKER II	50,913	49,917	50,342	50,342	50,342	50,342	50,342
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
C72341	MASTER SOCIAL WORKER	164,224	34,554	98,213	116,700	116,700	116,700	116,700
	FTE	4.34	0.90	2.58	3.00		3.00	3.00
C72342	CERTIFIED MASTER SOCIAL	573,385	576,404	505,256	587,500	587,500	587,500	587,500
	FTE	11.68	11.95	10.27	12.00		12.00	12.00
C72792	CHEM DEPENDENCY	50,219	49,939	17,650	0	0	0	0
	FTE	1.51	1.88	0.45	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	59,671	99,667	200,031	227,400	227,400	227,400	227,400
	FTE	1.04	2.05	4.52	5.00		5.00	5.00
C79920	RELIGIOUS COORDINATOR	5,866	3,295	31,336	38,969	38,969	38,969	38,969
	FTE	0.16	0.09	0.82	1.00		1.00	1.00
C79922	DO NOT USE - REL COORD II	16,894	33,735	6,870	0	0	0	0
	FTE	0.45	0.88	0.18	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>921,172</b>	<b>847,510</b>	<b>909,701</b>	<b>1,020,911</b>	<b>1,020,911</b>	<b>1,020,911</b>	<b>1,020,911</b>
	<b>FTE</b>	<b>20.22</b>	<b>18.75</b>	<b>19.82</b>	<b>22.00</b>		<b>22.00</b>	<b>22.00</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D74150	DENTIST	0	0	40,742	61,580	61,580	61,580	61,580
	FTE	0.00	0.00	0.43	1.00		1.00	1.00
D74211	PSYCHIATRIST	0	0	308,691	460,526	460,526	460,526	460,526
	FTE	0.00	0.00	1.38	2.00		2.00	2.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
D75350	NURSE PRACTITIONER	75,420	83,684	86,230	177,725	177,725	177,725	177,725
	FTE	1.04	1.15	1.00	2.00		2.00	2.00
D75420	PHYSICIAN	138,540	133,646	135,582	139,700	139,700	139,700	139,700
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
D76911	DO NOT USE - PSYCHIATRIST	628,934	554,159	138,193	0	0	0	0
	FTE	2.91	2.55	0.62	0.00		0.00	0.00
D77880	DO NOT USE - DENTIST	60,575	58,435	18,539	0	0	0	0
	FTE	0.65	0.63	0.20	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		<b>903,469</b>	<b>829,924</b>	<b>727,977</b>	<b>839,531</b>	<b>839,531</b>	<b>839,531</b>	<b>839,531</b>
	<b>FTE</b>	<b>5.64</b>	<b>5.33</b>	<b>4.63</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09000	DO NOT USE-PRINCIPAL	71,809	69,272	22,951	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
G11900	PRINCIPAL	0	0	47,326	72,422	72,422	72,422	72,422
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
G75315	NURSING DIRECTOR	122,140	126,706	109,493	75,000	75,000	75,000	75,000
	FTE	1.67	1.70	1.48	1.00		1.00	1.00
G76700	PSYCH FAC RISK MNGMT ADM	73,759	71,494	55,367	52,756	52,756	52,756	52,756
	FTE	1.01	0.98	1.01	1.00		1.00	1.00
G76816	DO NOT USE - PSYCHOLOGY	78,784	69,213	12,247	0	0	0	0
	FTE	0.85	0.75	0.13	0.00		0.00	0.00
G77120	PSYCHIATRIC PROGRAM	0	0	36,166	79,500	79,500	79,500	79,500
	FTE	0.00	0.00	0.47	1.00		1.00	1.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G84191	FACILITY MAINTENANCE MGR I	37,935	38,901	6,617	0	0	0	0
	FTE	0.84	0.86	0.14	0.00		0.00	0.00
G84192	FACILITY MAINTENANCE MGR II	57,229	50,659	41,355	52,272	52,272	52,272	52,272
	FTE	1.04	0.92	0.82	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		441,656	426,246	331,520	331,950	331,950	331,950	331,950
	<b>FTE</b>	6.45	6.21	5.05	5.00		5.00	5.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	76,766	28,313	106,433	67,946	67,946	67,946	67,946
	FTE	2.21	0.85	3.20	2.00		2.00	2.00
H72432	MENTAL HEALTH	513,108	551,993	583,755	667,313	667,313	667,313	667,313
	FTE	11.63	12.48	13.36	15.00		15.00	15.00
H75312	REGISTERED NURSE	1,963,799	1,808,372	1,786,170	2,036,425	2,036,425	2,036,425	2,036,425
	FTE	42.94	38.83	37.91	42.50		42.50	42.50
H75320	CLINICAL NURSE TRAINER	0	0	51,811	63,909	63,909	63,909	63,909
	FTE	0.00	0.00	0.83	1.00		1.00	1.00
H76311	HUMAN SVS TREATMENT SPEC	216,878	219,250	223,194	254,736	254,736	254,736	254,736
	FTE	6.74	6.76	6.98	8.00		8.00	8.00
H76312	HUMAN SVS TREATMENT SPEC	37,321	36,309	35,065	0	0	0	0
	FTE	1.04	0.99	0.96	0.00		0.00	0.00
H76815	DO NOT USE -	80,943	48,614	0	0	0	0	0
	FTE	1.04	0.61	0.00	0.00		0.00	0.00
H77023	ACTIVITY SPECIALIST	312,171	286,821	299,593	345,050	345,050	345,050	345,050
	FTE	8.92	8.18	8.68	10.00		10.00	10.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H77312	OCCUPATIONAL THERAPIST	8,654	50,855	64,088	94,835	94,835	94,835	94,835
	FTE	0.18	1.00	1.30	2.00		2.00	2.00
H77740	DO NOT USE - PHARM/CLNCL	84,755	88,322	18,627	0	0	0	0
	FTE	0.84	0.87	0.18	0.00		0.00	0.00
H80410	DIETITIAN	41,008	40,212	35,875	0	0	0	0
	FTE	1.04	1.00	0.88	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>3,335,402</b>	<b>3,159,062</b>	<b>3,204,610</b>	<b>3,530,214</b>	<b>3,530,214</b>	<b>3,530,214</b>	<b>3,530,214</b>
	<b>FTE</b>	<b>76.58</b>	<b>71.57</b>	<b>74.28</b>	<b>80.50</b>		<b>80.50</b>	<b>80.50</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I74110	DENTAL ASSISTANT	0	0	22,029	33,383	33,383	33,383	33,383
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
I74711	PHARMACY TECHNICIAN	0	0	82,070	124,785	124,785	124,785	124,785
	FTE	0.00	0.00	3.02	4.50		4.50	4.50
I74712	PHARMACY INVENTORY	0	0	22,608	34,420	34,420	34,420	34,420
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
I75210	LICENSED PRACTICAL NURSE	14,005	221,841	227,151	185,373	185,373	185,373	185,373
	FTE	0.39	6.17	6.24	5.00		5.00	5.00
I75212	DO NOT USE - LPN II	291,133	0	0	0	0	0	0
	FTE	8.05	0.00	0.00	0.00		0.00	0.00
I76112	PSYCHIATRIC TECHNICIAN II	1,268,579	141,655	529	0	0	0	0
	FTE	49.85	5.21	0.01	0.00		0.00	0.00
I76113	PSYCHIATRIC SPECIALIST	154,407	21,006	0	0	0	0	0
	FTE	5.06	0.65	0.00	0.00		0.00	0.00



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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I76212	DEVELOPMENTAL TECHNICIAN	0	211	104	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
I77012	ACTIVITY ASSISTANT	167,529	170,379	170,375	176,657	176,657	176,657	176,657
	FTE	5.19	4.96	4.90	5.00		5.00	5.00
I77711	DO NOT USE - PHARMACY	119,229	117,973	39,759	0	0	0	0
	FTE	4.65	4.41	1.46	0.00		0.00	0.00
I77712	DO NOT USE -PHARM INVENT	33,557	33,037	11,016	0	0	0	0
	FTE	1.02	0.99	0.33	0.00		0.00	0.00
I77811	DO NOT USE - DENTAL ASST	33,103	32,421	10,700	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I79510	BARBER/BEAUTICIAN	7,446	4,385	10,888	11,557	11,557	11,557	11,557
	FTE	0.37	0.20	0.48	0.50		0.50	0.50
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>2,088,990</b>	<b>742,908</b>	<b>597,227</b>	<b>566,175</b>	<b>566,175</b>	<b>566,175</b>	<b>566,175</b>
	<b>FTE</b>	<b>75.62</b>	<b>23.60</b>	<b>18.11</b>	<b>17.00</b>		<b>17.00</b>	<b>17.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K17111	PERSONNEL CLERK	15,221	19,269	19,880	20,464	20,464	20,464	20,464
	FTE	0.62	0.79	0.80	0.80		0.80	0.80
K76410	COMPLIANCE SPECIALIST	240,295	271,785	265,718	277,271	277,271	277,271	277,271
	FTE	6.31	6.99	6.88	7.00		7.00	7.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>255,516</b>	<b>291,053</b>	<b>285,598</b>	<b>297,735</b>	<b>297,735</b>	<b>297,735</b>	<b>297,735</b>
	<b>FTE</b>	<b>6.93</b>	<b>7.78</b>	<b>7.68</b>	<b>7.80</b>		<b>7.80</b>	<b>7.80</b>

**Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL**

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M79311	VEHICLE OPERATOR I	28,187	0	0	0	0	0	0
	FTE	1.05	0.00	0.00	0.00		0.00	0.00
M80121	FOOD SERVICE AIDE	64,779	63,373	63,662	67,812	67,812	67,812	67,812
	FTE	3.01	2.89	2.88	3.00		3.00	3.00
M80123	FOOD SERVICE COOK	489,756	496,619	498,875	547,900	547,900	547,900	547,900
	FTE	21.24	21.05	21.13	23.00		23.00	23.00
M80124	FOOD SERVICE LEADER	23,932	23,512	23,445	25,940	25,940	25,940	25,940
	FTE	1.04	1.00	0.98	1.00		1.00	1.00
M82121	CUSTODIAN/HOUSEKEEPER	168,135	169,242	173,112	178,100	178,100	178,100	178,100
	FTE	8.08	8.13	7.92	8.00		8.00	8.00
M82122	CUSTODIAL LEADER	0	0	4,364	20,680	20,680	20,680	20,680
	FTE	0.00	0.00	0.22	1.00		1.00	1.00
M82271	GRUNDSKEEPER	42,369	28,169	44,073	45,975	45,975	45,975	45,975
	FTE	2.08	1.87	2.00	2.00		2.00	2.00
M84141	FACILITY MAINTENANCE TECH I	541	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
M84150	FACILITY MAINTENANCE SPEC	349,526	323,309	325,361	332,850	332,850	332,850	332,850
	FTE	9.60	9.00	8.97	9.00		9.00	9.00
M84210	ELECTRICIAN	37,226	36,520	36,698	37,563	37,563	37,563	37,563
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
M84523	DO NOT USE-STATIONARY	106,810	14,481	0	0	0	0	0
	FTE	3.45	0.48	0.00	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M84582	STATIONARY ENGINEER	0	101,135	122,148	123,564	123,564	123,564	123,564
	FTE	0.00	3.36	4.02	4.00		4.00	4.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>1,311,261</b>	<b>1,256,359</b>	<b>1,291,738</b>	<b>1,380,384</b>	<b>1,380,384</b>	<b>1,380,384</b>	<b>1,380,384</b>
	<b>FTE</b>	<b>50.61</b>	<b>48.78</b>	<b>49.12</b>	<b>52.00</b>		<b>52.00</b>	<b>52.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00700	DISCRETIONARY NON-	18,131	17,519	17,744	0	0	0	0
	FTE	0.26	0.25	0.25	0.00		0.00	0.00
N00750	FACILITY OPERATING OFFICER	13,076	11,517	67,114	79,000	79,000	79,000	79,000
	FTE	0.17	0.15	0.85	1.00		1.00	1.00
N74211	PSYCHIATRIST	0	0	580,357	1,082,058	1,082,058	1,082,058	1,082,058
	FTE	0.00	0.00	3.09	5.50		5.50	5.50
N74213	PSYCHIATRIC DIRECTOR	0	0	155,072	233,633	233,633	233,633	233,633
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
N74732	PHARMACY MANAGER	0	0	71,319	0	0	0	0
	FTE	0.00	0.00	0.69	0.00		0.00	0.00
N74740	PHARMACIST/CLINICAL	0	0	133,308	224,029	224,029	224,029	224,029
	FTE	0.00	0.00	1.43	2.30		2.30	2.30
N74822	PSYCHOLOGIST/PROV	0	0	41,212	62,982	62,982	62,982	62,982
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N74823	PSYCHOLOGIST/LICENSED	0	0	279,754	496,036	496,036	496,036	496,036
	FTE	0.00	0.00	3.43	6.00		6.00	6.00
N76811	DO NOT USE - PSYCH/PROV LIC	24,721	0	7,818	0	0	0	0
	FTE	0.40	0.00	0.13	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 363 - LINCOLN REGIONAL CENTER**

**Subprogram: 110 - LINCOLN REGIONAL CENTER**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N76812	DO NOT USE-PSYCH/LICENSED	192,549	278,887	107,045	0	0	0	0
	FTE	2.63	3.82	1.49	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	61,412	24,923	0	0	0	0	0
	FTE	0.87	0.35	0.00	0.00		0.00	0.00
N76911	DO NOT USE - PSYCHIATRIST	1,069,991	896,069	261,270	0	0	0	0
	FTE	5.41	4.73	1.39	0.00		0.00	0.00
N76913	DO NOT USE - PSYCHIATRIC	38,853	203,831	71,640	0	0	0	0
	FTE	0.18	0.92	0.32	0.00		0.00	0.00
N76990	DO NOT USE - PATIENT	0	0	230	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
N77732	DO NOT USE - PHARMACY	80,971	53,700	21,091	0	0	0	0
	FTE	0.83	0.57	0.21	0.00		0.00	0.00
N77740	DO NOT USE-	132,229	167,382	51,202	0	0	0	0
	FTE	1.47	1.78	0.54	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	40,708	0	0	0	0
	FTE	0.00	0.00	0.34	0.00		0.00	0.00
N82560	DO NOT USE - DHHS FACILITY	60,389	58,256	18,391	0	0	0	0
	FTE	0.52	0.50	0.16	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>1,692,322</b>	<b>1,712,084</b>	<b>1,925,275</b>	<b>2,177,738</b>	<b>2,177,738</b>	<b>2,177,738</b>	<b>2,177,738</b>
	<b>FTE</b>	<b>12.74</b>	<b>13.07</b>	<b>15.71</b>	<b>16.80</b>		<b>16.80</b>	<b>16.80</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66751	DO NOT USE - YOUTH SEC	0	181,374	77,400	0	0	0	0
	FTE	0.00	6.70	2.85	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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**Program: 363 - LINCOLN REGIONAL CENTER**

**Subprogram: 110 - LINCOLN REGIONAL CENTER**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
P66752	DO NOT USE - YOUTH SEC	0	465,739	194,102	0	0	0	0
	FTE	0.00	15.26	6.34	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	4,477,187	5,342,013	5,458,963	4,577,925	4,577,925	4,577,925	4,577,925
	FTE	162.90	186.82	190.11	205.00		205.00	205.00
P76143	MENTAL HLTH SECURITY SPEC	538,152	10,393	0	0	0	0	0
	FTE	15.42	0.34	0.00	0.00		0.00	0.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	148,331	226,470	226,470	226,470	226,470
	FTE	0.00	0.00	5.47	8.00		8.00	8.00
P76752	YOUTH SECURITY SPECIALIST	0	0	371,060	599,464	599,464	599,464	599,464
	FTE	0.00	0.00	12.21	19.00		19.00	19.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>5,015,338</b>	<b>5,999,519</b>	<b>6,249,856</b>	<b>5,403,859</b>	<b>5,403,859</b>	<b>5,403,859</b>	<b>5,403,859</b>
	<b>FTE</b>	<b>178.32</b>	<b>209.12</b>	<b>216.98</b>	<b>232.00</b>		<b>232.00</b>	<b>232.00</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R07111	DO NOT USE - DATA ENTRY	0	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R17112	PERSONNEL ASSISTANT	2,174	0	0	0	0	0	0
	FTE	0.09	0.00	0.00	0.00		0.00	0.00
R66752	DO NOT USE - YOUTH SEC	0	346	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
R74731	PHARMACIST	0	0	54	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	0	0	368	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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**Program: 363 - LINCOLN REGIONAL CENTER**

**Subprogram: 110 - LINCOLN REGIONAL CENTER**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R75212	DO NOT USE - LPN II	141	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE	1,339	1,813	3,013	0	0	0	0
	FTE	0.03	0.04	0.05	0.00		0.00	0.00
R76112	PSYCHIATRIC TECHNICIAN II	60,028	46,313	6,364	0	0	0	0
	FTE	1.13	1.07	0.17	0.00		0.00	0.00
R76142	MENTAL HLTH SECURITY SPEC	8,657	11,181	5,396	250,045	250,045	250,045	250,045
	FTE	0.30	0.39	0.21	9.00		9.00	9.00
R76811	DO NOT USE - PSYCH/ASSOC	2,076	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
R77731	DO NOT USE - PHARMACIST	187	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R82271	GROUNDSKEEPER	0	578	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>74,602</b>	<b>60,231</b>	<b>15,196</b>	<b>250,045</b>	<b>250,045</b>	<b>250,045</b>	<b>250,045</b>
	<b>FTE</b>	<b>1.59</b>	<b>1.54</b>	<b>0.44</b>	<b>9.00</b>		<b>9.00</b>	<b>9.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01312	WORD PROCESSING	41,602	36,885	44,761	45,748	45,748	45,748	45,748
	FTE	1.90	1.82	2.00	2.00		2.00	2.00
S01411	SECRETARY I	10,321	0	0	0	0	0	0
	FTE	0.39	0.00	0.00	0.00		0.00	0.00
S01412	SECRETARY II	175,369	187,423	183,767	200,500	200,500	200,500	200,500
	FTE	7.38	7.81	7.88	8.00		8.00	8.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 363 - LINCOLN REGIONAL CENTER**

**Subprogram: 110 - LINCOLN REGIONAL CENTER**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01511	SWITCHBOARD	96,567	84,677	72,002	71,700	71,700	71,700	71,700
	FTE	3.51	3.09	2.58	2.50		2.50	2.50
S01841	STAFF ASSISTANT I	0	0	36,479	55,930	55,930	55,930	55,930
	FTE	0.00	0.00	1.32	2.00		2.00	2.00
S01842	STAFF ASSISTANT II	0	0	45,921	71,600	71,600	71,600	71,600
	FTE	0.00	0.00	1.31	2.00		2.00	2.00
S02111	MEDICAL RECORDS CLERK	21,204	20,606	20,782	21,197	21,197	21,197	21,197
	FTE	1.05	1.00	1.00	1.00		1.00	1.00
S02210	DO NOT USE - ADMISSIONS	4,678	0	0	0	0	0	0
	FTE	0.20	0.00	0.00	0.00		0.00	0.00
S02311	MEDICAL CARE REVIEWER	34,826	34,155	34,437	35,125	35,125	35,125	35,125
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S05211	SUPPLY WORKER I	23,824	23,414	23,693	24,000	24,000	24,000	24,000
	FTE	1.04	1.00	1.01	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	42,210	39,658	15,619	0	0	0	0
	FTE	1.55	1.43	0.57	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	70,979	69,446	24,260	0	0	0	0
	FTE	2.08	2.00	0.69	0.00		0.00	0.00
S09130	DHHS SCHEDULING	72,869	71,708	72,341	73,770	73,770	73,770	73,770
	FTE	2.07	2.00	2.00	2.00		2.00	2.00
S19112	ACCOUNTING CLERK II	19,180	7,157	21,139	26,075	26,075	26,075	26,075
	FTE	0.77	0.29	0.83	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

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**Program: 363 - LINCOLN REGIONAL CENTER**

**Subprogram: 110 - LINCOLN REGIONAL CENTER**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S19721	MED INS REIMBURSEMENT	41,273	41,850	19,379	15,959	15,959	15,959	15,959
	FTE	1.04	1.00	0.51	0.50		0.50	0.50
<b>Subtotal: S - ADMINISTRATIVE</b>		654,901	616,980	614,580	641,604	641,604	641,604	641,604
	<b>FTE</b>	24.02	22.44	22.70	23.00		23.00	23.00
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	153,958	161,409	171,202	220,825	220,825	220,825	220,825
	FTE	3.12	3.00	3.19	4.00		4.00	4.00
<b>Subtotal: T - TEACHERS</b>		153,958	161,409	171,202	220,825	220,825	220,825	220,825
	<b>FTE</b>	3.12	3.00	3.19	4.00		4.00	4.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01352	WORD PROCESSING	6,548	0	0	0	0	0	0
	FTE	0.21	0.00	0.00	0.00		0.00	0.00
V03351	OFFICE SERVICES MANAGER I	25,059	38,497	39,110	40,305	40,305	40,305	40,305
	FTE	0.65	1.00	1.00	1.00		1.00	1.00
V09121	ADMINISTRATIVE ASSISTANT I	32,179	31,023	31,473	32,434	32,434	32,434	32,434
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V09122	ADMINISTRATIVE ASSISTANT II	37,164	35,851	36,292	37,481	37,481	37,481	37,481
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	13,740	0	0	0	0	0	0
	FTE	0.24	0.00	0.00	0.00		0.00	0.00
V09213	BUSINESS MANAGER III	61,817	59,634	60,497	62,344	62,344	62,344	62,344
	FTE	1.04	1.00	1.00	1.00		1.00	1.00



# Subprogram Permanent Salaries Request Report - Detail

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**Version: AF - AGENCY FINAL REQUEST**

**Program: 363 - LINCOLN REGIONAL CENTER**

**Subprogram: 110 - LINCOLN REGIONAL CENTER**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V72343	CERT MASTER SOCIAL WRKR	20,327	28,893	47,838	50,738	50,738	50,738	50,738
	FTE	0.38	0.60	0.98	1.00		1.00	1.00
V72433	MENTAL HLTH PRACTITIONER	11,195	39,562	84,805	94,647	94,647	94,647	94,647
	FTE	0.24	0.92	1.85	2.00		2.00	2.00
V72460	CLINICAL PROGRAM MANAGER	0	0	82,686	124,068	124,068	124,068	124,068
	FTE	0.00	0.00	1.37	2.00		2.00	2.00
V74823	PSYCHOLOGIST/LICENSED	0	0	54,562	81,630	81,630	81,630	81,630
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	260,409	156,738	29,640	42,833	42,833	42,833	42,833
	FTE	4.99	3.46	0.64	1.00		1.00	1.00
V75314	NURSING	236,839	203,297	310,734	412,500	412,500	412,500	412,500
	FTE	3.67	3.24	5.33	7.00		7.00	7.00
V76154	MENTAL HLTH SECURITY UNIT	113,606	663,777	705,529	824,117	824,117	824,117	824,117
	FTE	3.16	18.59	19.63	22.00		22.00	22.00
V76240	DO NOT USE-ENVIR CARE	38,928	0	0	0	0	0	0
	FTE	0.98	0.00	0.00	0.00		0.00	0.00
V76340	DHHS TREATMENT TEAM	61,434	59,264	60,121	61,956	61,956	61,956	61,956
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V76753	YOUTH SECURITY	0	0	9,259	71,350	71,350	71,350	71,350
	FTE	0.00	0.00	0.30	2.00		2.00	2.00
V76815	DO NOT USE -	80,940	79,466	24,650	0	0	0	0
	FTE	1.04	1.02	0.31	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 363 - LINCOLN REGIONAL CENTER**

**Subprogram: 110 - LINCOLN REGIONAL CENTER**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V77024	ACTIVITY SUPERVISOR	133,088	129,741	85,915	89,300	89,300	89,300	89,300
	FTE	3.04	2.95	1.98	2.00		2.00	2.00
V77312	DO NOT USE - OCC THER SUPV	68,566	47,195	0	0	0	0	0
	FTE	1.23	0.84	0.00	0.00		0.00	0.00
V78800	DO NOT USE - CLINICAL PROG	123,020	118,674	37,708	0	0	0	0
	FTE	2.08	2.00	0.63	0.00		0.00	0.00
V80210	DO NOT USE - FOOD SERVICE	92,475	8,316	0	0	0	0	0
	FTE	3.04	0.28	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	58,037	61,067	64,330	64,330	64,330	64,330
	FTE	0.00	1.90	1.95	2.00		2.00	2.00
V80312	FOOD SERVICE DIRECTOR II	59,864	57,749	76,623	50,124	50,124	50,124	50,124
	FTE	1.04	1.00	1.33	1.00		1.00	1.00
V82300	HORTICULTURIST/SUPERVISOR	51,936	50,102	50,679	52,377	52,377	52,377	52,377
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	8,768	20,382	48,457	47,100	47,100	47,100	47,100
	FTE	0.20	0.42	1.04	1.00		1.00	1.00
V84535	DO NOT USE - STAT ENGR	42,896	33,832	7,357	0	0	0	0
	FTE	1.04	0.82	0.18	0.00		0.00	0.00
V84583	STATIONARY ENGINEER	0	7,248	34,318	42,950	42,950	42,950	42,950
	FTE	0.00	0.18	0.82	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>1,580,800</b>	<b>1,927,278</b>	<b>1,979,319</b>	<b>2,282,584</b>	<b>2,282,584</b>	<b>2,282,584</b>	<b>2,282,584</b>
	<b>FTE</b>	<b>32.43</b>	<b>44.22</b>	<b>45.03</b>	<b>51.00</b>		<b>51.00</b>	<b>51.00</b>

**Bargaining Unit: Z - MISCELLANEOUS**

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 363 - LINCOLN REGIONAL CENTER**

**Subprogram: 110 - LINCOLN REGIONAL CENTER**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
Z76990	PATIENT WORKER	200	-58	2,061	0	0	0	0
	FTE	0.14	0.00	0.14	0.00		0.00	0.00
ZZZZZZZ	MISSING JOB CODE	0	0	10,088	0	0	0	0
	FTE	0.00	0.00	0.28	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		200	-58	12,150	0	0	0	0
	FTE	0.14	0.00	0.42	0.00		0.00	0.00
<b>Subtotal: 110 - LINCOLN REGIONAL</b>		18,746,315	18,341,129	18,620,886	19,258,250	19,258,250	19,258,250	19,258,250
<b>Subtotal FTE: 110 - LINCOLN REGIONAL</b>		502.72	483.40	491.01	534.10		534.10	534.10
<b>Total</b>		18,746,315	18,341,129	18,620,886	19,258,250	19,258,250	19,258,250	19,258,250
<b>FTE</b>		502.72	483.40	491.01	534.10		534.10	534.10

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 365 - MENTAL HEALTH**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Program 365 covers the operations of the two State Regional Centers in Lincoln and Hastings. The State Regional Centers provide the most restrictive and secure levels of care in the continuum of behavioral health services. Regional Centers serve people who need very specialized psychiatric services. They also provide services to people who, because of mental illness, require a highly structured, secure treatment setting.

The Lincoln Regional Center provides acute services for adults with serious mental illness, as well as forensic mental health services for persons committed by the courts to the Department for mental health treatment, including persons found Not Responsible by Reason of Insanity. The Hastings Regional Center provides residential chemical dependency treatment services for youth from the Youth Rehabilitation and Treatment Center in Kearney.

The Norfolk and Lincoln Regional Centers operate a combined sex offender treatment program. Phase One of sex offender treatment is completed at the Norfolk Regional Center and is funded in Program 870. Phase Two and Phase Three of sex offender treatment is provided at the Lincoln Regional Center. Sixty-four (64) beds are designated for Phase Two sex offender treatment at the Lincoln Regional Center, and twenty one (21) beds are designated for Phase Three.

The Regional Centers are required by Statute to provide acute and secure inpatient mental health services to all persons committed by the County Mental Health Boards or ordered confined by the courts. The Forensic and Sex Offender patients at Lincoln require maximum supervision and security in order to provide public safety. With the transition to community based services as a result of the passage of the Behavioral Health Reform Act, acute adult mental health services at Hastings and Norfolk were closed.

Program 379 pays for mental health assessments of persons referred to nursing homes to determine the appropriate placement for the individual, under the federal Omnibus Budget Reconciliation Act (OBRA).

**PROGRAM OBJECTIVES:**

The primary objective of the Regional Centers is to provide acute inpatient services to persons with mental illness and to provide a secure facility for persons committed through the courts.

**PERFORMANCE MEASURES:**

Performance measures include:

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 365 - MENTAL HEALTH**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

1. Days of patient care
2. Cost per bed day
3. FTEs
4. Average daily census
5. FTEs per occupied bed

**Attachments:**

Performance Measures - H05 - Program 365 - Regional Centers and Mental Health Rev 1.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions and increased costs due to inflationary increases in 24 hour facilities.

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>365 - MENTAL HEALTH</b>		
FMAP Decrease	0	0
<b>Total Request</b>	<b>0</b>	<b>0</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	24,746	30,285
Cash Fund	0	0
Federal Fund	-24,746	-30,285
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	24,746	30,285
Cash Fund	0	0
Federal Fund	-24,746	-30,285
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>0</b>	<b>0</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 379 - CBRS-EVAL AND SCREENING**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Program 379 pays for the statewide Preadmission Screening and Resident Review (PASRR) program. The Federal Omnibus Reconciliation Act of 1987, Public Law 100-203, Section 4211 (c)(7), and OBRA 1990 require that all individuals being admitted to a Medicaid-certified nursing facility (NF), regardless of their payer source, (1) be screened to determine whether they meet the nursing facility level of care criteria, and (2) be screened for mental illness, mental retardation, and related conditions (MI/MR/RC) prior to admission.

**PROGRAM OBJECTIVES:**

The state's PASRR program is meant to meet the federal requirement that all nursing facility residents are screened for MI/MR/RC. If an individual is determined to have MI/MR/RC, he/she must then undergo additional evaluation, to determine if his/her needs can be met safely in a Medicaid-certified NF and whether his/her medical needs are primary over their MI/MR/RC needs. The primary objective of the PASRR program is to ensure more appropriate admissions to and utilization of Nebraska's nursing facilities.

**PERFORMANCE MEASURES:**

**Performance measures for Program 379 will include monitoring the time to completion for screenings and evaluations. Required timelines for Level I Screenings are that they be completed within an average of six business hours, while Level II Evaluations are to be completed within an average of seven business (working) days.**

**Attachments:**

Performance Measures - H05 - Program 379 - CBRS - Evaluatoin and Screening.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 379 - CBRS-EVAL AND SCREENING**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	1.08	0.11	0.58		1.00	1.00	1.00
511100	PERMANENT SALARIES-	39,375	4,281	24,050	911	40,346	40,346	40,346
511300	OVERTIME PAYMENTS	0	7	0	0	0	0	0
511800	COMPENSATORY TIME PAID	0	8	540	23	0	0	0
	<b>Subtotal SALARIES</b>	<b>39,375</b>	<b>4,296</b>	<b>24,590</b>	<b>934</b>	<b>40,346</b>	<b>40,346</b>	<b>40,346</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	2,942	322	1,842	70	3,026	3,026	3,026
515200	FICA EXPENSE	2,627	311	1,774	67	3,087	3,087	3,087
515400	LIFE & ACCIDENT INS EXP	12	1	7	0	20	20	20
515500	HEALTH INSURANCE	14,573	426	2,466	0	4,044	4,044	4,044
516500	WORKERS COMP PREMIUMS	474	623	614	0	614	485	485
	<b>Subtotal BENEFITS</b>	<b>20,629</b>	<b>1,683</b>	<b>6,703</b>	<b>137</b>	<b>10,791</b>	<b>10,662</b>	<b>10,662</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	60,004	5,979	31,293	1,071	51,137	51,008	51,008
		<b>60,004</b>	<b>5,979</b>	<b>31,293</b>	<b>1,071</b>	<b>51,137</b>	<b>51,008</b>	<b>51,008</b>
<b>OPERATING EXPENSES</b>								
545200	MEDICAL ASSESSMENT	564,565	576,105	599,934	72,329	654,400	654,400	654,400
	<b>Subtotal OPER EXPENSES</b>	<b>564,565</b>	<b>576,105</b>	<b>599,934</b>	<b>72,329</b>	<b>654,400</b>	<b>654,400</b>	<b>654,400</b>
	<b>TOTAL REQUEST (OPS)</b>	<b>624,568</b>	<b>582,084</b>	<b>631,226</b>	<b>73,400</b>	<b>705,537</b>	<b>705,408</b>	<b>705,408</b>
<b>OPERATIONS FUNDING</b>								
	General Fund	156,114	145,523	157,812	18,345	176,384	176,352	176,352
	Cash Fund	0	0	0	0	0	0	0



# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 379 - CBRS-EVAL AND SCREENING

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
Federal Fund	468,454	436,561	473,415	55,055	529,153	529,056	529,056
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>624,568</b>	<b>582,084</b>	<b>631,226</b>	<b>73,400</b>	<b>705,537</b>	<b>705,408</b>	<b>705,408</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 379 - CBRS-EVAL AND SCREENING

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	156,114	145,523	157,812	18,345	176,384	176,352	176,352
Cash Fund	0	0	0	0	0	0	0
Federal Fund	468,454	436,561	473,415	55,055	529,153	529,056	529,056
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>624,568</b>	<b>582,084</b>	<b>631,226</b>	<b>73,400</b>	<b>705,537</b>	<b>705,408</b>	<b>705,408</b>
<b>Personal Service Limit</b>	<b>39,375</b>	<b>4,296</b>	<b>24,590</b>	<b>934</b>	<b>40,346</b>	<b>40,346</b>	<b>40,346</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>624,568</b>	<b>582,084</b>	<b>631,226</b>	<b>73,400</b>	<b>705,537</b>	<b>705,408</b>	<b>705,408</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>624,568</b>	<b>582,084</b>	<b>631,226</b>	<b>73,400</b>	<b>705,537</b>	<b>705,408</b>	<b>705,408</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 379 - CBRS-EVAL AND SCREENING

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A19612	FEDERAL AID ADMINISTRATOR	0	253	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		0	253	0	0	0	0	0
<b>Subtotal FTE</b>		0.00	0.01	0.00	0.00		0.00	0.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C73210	DHHS PROGRAM SPECIALIST	0	1,299	21,820	40,346	40,346	40,346	40,346
	FTE	0.00	0.03	0.55	1.00		1.00	1.00
C78810	DO NOT USE - DPI PROGRAM	1,426	2,631	0	0	0	0	0
	FTE	0.04	0.07	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		1,426	3,930	21,820	40,346	40,346	40,346	40,346
<b>Subtotal FTE</b>		0.04	0.10	0.55	1.00		1.00	1.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00700	DISCRETIONARY NON-	0	0	2,146	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		0	0	2,146	0	0	0	0
<b>Subtotal FTE</b>		0.00	0.00	0.03	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S09111	DO NOT USE - STAFF ASST I	39,294	0	0	0	0	0	0
	FTE	1.04	0.00	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 379 - CBRS-EVAL AND SCREENING

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: S - ADMINISTRATIVE</b>		39,294	0	0	0	0	0	0
	<b>Subtotal FTE</b>	1.04	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V19613	FEDERAL AID ADMINISTRATOR	0	98	85	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		0	98	85	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: 379 - CBRS-EVAL AND</b>		40,720	4,281	24,050	40,346	40,346	40,346	40,346
	<b>Subtotal FTE: 379 - CBRS-EVAL AND</b>	1.08	0.11	0.58	1.00		1.00	1.00
<b>Total</b>		40,720	4,281	24,050	40,346	40,346	40,346	40,346
	<b>FTE</b>	1.08	0.11	0.58	1.00		1.00	1.00

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>379 - CBRS-EVAL AND SCREENING</b>		
Budget Instructions	-129	-129
<b>Total Request</b>	<b>-129</b>	<b>-129</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	-32	-32
Cash Fund	0	0
Federal Fund	-97	-97
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-129</b>	<b>-129</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-32	-32
Cash Fund	0	0
Federal Fund	-97	-97
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-129</b>	<b>-129</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 379 - CBRS-EVAL AND SCREENING

Subprogram: 440 - OBRA

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	1.08	0.11	0.58		1.00	1.00	1.00
511100 PERMANENT SALARIES-	39,375	4,281	24,050	911	40,346	40,346	40,346
511300 OVERTIME PAYMENTS	0	7	0	0	0	0	0
511800 COMPENSATORY TIME PAID	0	8	540	23	0	0	0
<b>Subtotal SALARIES</b>	<b>39,375</b>	<b>4,296</b>	<b>24,590</b>	<b>934</b>	<b>40,346</b>	<b>40,346</b>	<b>40,346</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	2,942	322	1,842	70	3,026	3,026	3,026
515200 FICA EXPENSE	2,627	311	1,774	67	3,087	3,087	3,087
515400 LIFE & ACCIDENT INS EXP	12	1	7	0	20	20	20
515500 HEALTH INSURANCE	14,573	426	2,466	0	4,044	4,044	4,044
516500 WORKERS COMP PREMIUMS	474	623	614	0	614	485	485
<b>Subtotal BENEFITS</b>	<b>20,629</b>	<b>1,683</b>	<b>6,703</b>	<b>137</b>	<b>10,791</b>	<b>10,662</b>	<b>10,662</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	60,004	5,979	31,293	1,071	51,137	51,008	51,008
	<b>60,004</b>	<b>5,979</b>	<b>31,293</b>	<b>1,071</b>	<b>51,137</b>	<b>51,008</b>	<b>51,008</b>
<b>OPERATING EXPENSES</b>							
545200 MEDICAL ASSESSMENT	564,565	576,105	599,934	72,329	654,400	654,400	654,400
<b>Subtotal OPER EXPENSES</b>	<b>564,565</b>	<b>576,105</b>	<b>599,934</b>	<b>72,329</b>	<b>654,400</b>	<b>654,400</b>	<b>654,400</b>
<b>TOTAL REQUEST (OPS)</b>	<b>624,568</b>	<b>582,084</b>	<b>631,226</b>	<b>73,400</b>	<b>705,537</b>	<b>705,408</b>	<b>705,408</b>
<b>OPERATIONS FUNDING</b>							
General Fund	156,114	145,523	157,812	18,345	176,384	176,352	176,352

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 379 - CBRS-EVAL AND SCREENING

Subprogram: 440 - OBRA

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
Cash Fund	0	0	0	0	0	0	0
Federal Fund	468,454	436,561	473,415	55,055	529,153	529,056	529,056
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>624,568</b>	<b>582,084</b>	<b>631,226</b>	<b>73,400</b>	<b>705,537</b>	<b>705,408</b>	<b>705,408</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 379 - CBRS-EVAL AND SCREENING

Subprogram: 440 - OBRA

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	156,114	145,523	157,812	18,345	176,384	176,352	176,352
Cash Fund	0	0	0	0	0	0	0
Federal Fund	468,454	436,561	473,415	55,055	529,153	529,056	529,056
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>624,568</b>	<b>582,084</b>	<b>631,226</b>	<b>73,400</b>	<b>705,537</b>	<b>705,408</b>	<b>705,408</b>
<b>Personal Service Limit</b>	<b>39,375</b>	<b>4,296</b>	<b>24,590</b>	<b>934</b>	<b>40,346</b>	<b>40,346</b>	<b>40,346</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>624,568</b>	<b>582,084</b>	<b>631,226</b>	<b>73,400</b>	<b>705,537</b>	<b>705,408</b>	<b>705,408</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>624,568</b>	<b>582,084</b>	<b>631,226</b>	<b>73,400</b>	<b>705,537</b>	<b>705,408</b>	<b>705,408</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 379 - CBRS-EVAL AND SCREENING**

**Subprogram: 440 - OBRA**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A19612	FEDERAL AID ADMINISTRATOR	0	253	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		0	253	0	0	0	0	0
	<b>FTE</b>	0.00	0.01	0.00	0.00		0.00	0.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C73210	DHHS PROGRAM SPECIALIST	0	1,299	21,820	40,346	40,346	40,346	40,346
	FTE	0.00	0.03	0.55	1.00		1.00	1.00
C78810	DO NOT USE - DPI PROGRAM	1,426	2,631	0	0	0	0	0
	FTE	0.04	0.07	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		1,426	3,930	21,820	40,346	40,346	40,346	40,346
	<b>FTE</b>	0.04	0.10	0.55	1.00		1.00	1.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00700	DISCRETIONARY NON-	0	0	2,146	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		0	0	2,146	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.03	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S09111	DO NOT USE - STAFF ASST I	39,294	0	0	0	0	0	0
	FTE	1.04	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 379 - CBRS-EVAL AND SCREENING**

**Subprogram: 440 - OBRA**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: S - ADMINISTRATIVE</b>	39,294	0	0	0	0	0	0
<b>FTE</b>	1.04	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: V - SUPERVISORY</b>							
V19613 FEDERAL AID ADMINISTRATOR	0	98	85	0	0	0	0
<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>	0	98	85	0	0	0	0
<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: 440 - OBRA</b>	40,720	4,281	24,050	40,346	40,346	40,346	40,346
<b>Subtotal FTE: 440 - OBRA</b>	1.08	0.11	0.58	1.00		1.00	1.00
<b>Total</b>	40,720	4,281	24,050	40,346	40,346	40,346	40,346
<b>FTE</b>	1.08	0.11	0.58	1.00		1.00	1.00

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The population served by the Sex Offender Treatment program consists of persons released from Corrections and committed to the Department under the Sex Offender Commitment Act (Neb. Rev Stat. 71-1201 to 71-1226). The purpose of the Sex Offender Commitment Act is to provide for the mental health board directed treatment of sex offenders who have completed their sentences in Corrections and continue to pose a threat of harm to others.

The Norfolk and Lincoln Regional Centers operate a combined sex offender treatment program. Phase One of sex offender treatment is completed at the Norfolk Regional Center. Phase Two and Phase Three of sex offender treatment is completed at the Lincoln Regional Center. The one hundred and twenty (120) beds at the Norfolk Regional Center are for the Phase One sex offender treatment program.

**PROGRAM OBJECTIVES:**

The primary objective of Program 870 is to provide secure to sex offender treatment to persons committed to the Department of Health and Human Services.

**PERFORMANCE MEASURES:**

Strategies for achieving the program objective include maintaining the acute and secure capacity to currently serve 120 sex offenders at the Norfolk Regional Center.

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs
4. Average daily census
5. FTEs per occupied bed

**Attachments:**

Performance Measures - H05 - Program 870 - Norfolk Sex Offender Treatment.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions and increased costs due to inflationary increases in 24 hour facilities.

# **Program Narrative Report**

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	184.93	171.08	198.82		225.70	225.70	225.70
511100	PERMANENT SALARIES-	7,374,724	6,899,076	7,734,205	303,254	7,553,491	7,553,491	7,553,491
511200	TEMPORARY SALARIES-	48,986	49,623	49,260	5,700	47,672	47,672	47,672
511300	OVERTIME PAYMENTS	223,489	163,027	193,772	1,910	190,687	190,687	190,687
511400	PREMIUM PAY	9,217	9,381	8,318	332	14,302	14,302	14,302
511500	SHIFT DIFFERENTIAL PYMT	175,745	157,616	188,734	6,633	202,222	202,222	202,222
511700	EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800	COMPENSATORY TIME PAID	117,006	64,701	77,859	1,897	95,344	95,344	95,344
	<b>Subtotal SALARIES</b>	<b>7,949,667</b>	<b>7,343,924</b>	<b>8,252,649</b>	<b>319,726</b>	<b>8,104,218</b>	<b>8,104,218</b>	<b>8,104,218</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	591,490	545,565	619,373	23,497	640,000	640,000	640,000
515200	FICA EXPENSE	546,676	499,272	567,195	21,984	580,000	580,000	580,000
515400	LIFE & ACCIDENT INS EXP	2,142	2,029	2,335	0	3,220	3,220	3,220
515500	HEALTH INSURANCE	1,750,222	1,754,294	1,800,819	0	1,850,000	1,850,000	1,850,000
516300	EMPLOYEE ASSISTANCE	2,850	2,636	2,851	0	4,280	4,280	4,280
516400	UNEMPLOYM COMP INS EXP	11,888	11,262	13,150	0	15,000	15,000	15,000
516500	WORKERS COMP PREMIUMS	102,945	135,188	124,014	0	140,000	178,680	178,680
	<b>Subtotal BENEFITS</b>	<b>3,008,212</b>	<b>2,950,245</b>	<b>3,129,737</b>	<b>45,481</b>	<b>3,232,500</b>	<b>3,271,180</b>	<b>3,271,180</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	10,957,879	10,294,169	11,382,386	365,207	11,336,718	11,375,398	11,375,398
		<b>10,957,879</b>	<b>10,294,169</b>	<b>11,382,386</b>	<b>365,207</b>	<b>11,336,718</b>	<b>11,375,398</b>	<b>11,375,398</b>
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	14,724	14,373	12,938	2,591	13,283	13,283	13,283

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521200	COM EXPENSE -	71,534	63,739	64,962	5,670	71,413	71,413	71,413
521291	COM EXPENSE - VIDEO	0	0	141	0	166	166	166
521300	FREIGHT EXPENSE	288	0	118	0	138	138	138
521400	DATA PROCESSING	9,512	9,019	8,398	0	4,907	4,907	4,907
521500	PUBLICATION & PRINT EXP	20,575	17,577	23,619	3,355	27,500	27,500	27,500
521900	AWARDS EXPENSE	967	679	882	0	178	178	178
522100	DUES & SUBSCRIPTION EXP	9,098	8,785	4,768	46	6,000	6,000	6,000
522200	CONFERENCE	14,861	390	13,953	0	16,437	16,437	16,437
522300	WARDS OF THE STATE EXP	762	450	552	242	586	586	586
522600	JOB APPLICANT EXPENSE	180	0	0	0	0	0	0
523000	VOLUNTEER EXPENSE	0	0	29	0	0	0	0
523500	PROMPT PAY INTEREST	0	0	2	0	2	2	2
524100	LAND RENT EXPENSE-	0	253	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	390	360	300	90	315	315	315
524900	RENT EXP-DEPR	242,506	450,924	445,010	0	475,000	414,384	414,384
525500	RENT EXP-OTHER PERS	2,040	1,315	485	0	565	565	565
526100	REP & MAINT-REAL	0	2,841	36,455	0	0	0	0
527100	REP & MAINT-OFFICE EQUIP	1,368	758	0	0	0	0	0
527200	REP & MAINT-MOTOR	50	0	0	0	0	0	0
527300	REP & MAINT-MEDICAL EQUI	478	805	3,175	0	3,702	3,702	3,702
527400	REP & MAINT-DATA PROC	0	831	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	0	250	1,339	0	1,562	1,562	1,562
527600	REP & MAINT-HOUSE/INST E	2,609	4,673	1,162	104	1,355	1,355	1,355
527800	REP & MAINT-OTHER	0	1,187	0	0	0	0	0

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
531100	OFFICE SUPPLIES EXPENSE	25,503	36,378	24,511	4,126	26,280	26,280	26,280
532100	NON-CAPITALIZED ASSET	5,622	95,011	77,487	0	29,108	29,108	29,108
533100	HOUSEHOLD & INSTIT EXP	96,528	115,727	100,253	3,834	103,720	103,720	103,720
533102	ATTENDS & DISPOSABLE IT	1,778	36	183	0	171	171	171
533900	FOOD EXPENSE	259,138	253,426	256,143	10,619	270,000	277,560	285,332
534500	AGRICULTRL SUPPLY-	89	14	92	0	41	41	41
534600	ED & RECREATIONAL SUP	14,532	18,349	17,595	649	20,039	20,039	20,039
534700	ENG TECH & COMM SUP	0	427	0	0	0	0	0
534800	CONST & MAINT SUP EXP	219	853	128	0	149	149	149
535100	MEDICAL SUPPLIES	319,425	240,100	292,440	11,802	321,335	333,867	346,888
535101	MEDICAL SUPPLIES-OTHER	30,074	23,208	27,921	462	29,692	30,850	32,053
538100	VEHICLE & EQUIP SUP EXP	162	188	75	0	88	88	88
539500	PURCHASING CARD	0	0	127	0	0	0	0
541500	LEGAL SERVICES EXPENSE	812	35	1,743	0	1,967	1,967	1,967
541700	LEGAL RELATED EXPENSE	1,220	82	300	0	349	349	349
543100	IT CONSULTING-	0	0	1,000	0	1,184	1,184	1,184
543200	IT CONSULTING-HW/SW	69,175	393,155	51,464	0	55,294	55,294	55,294
543500	MGT CONSULTANT	0	0	2,014	0	2,385	2,385	2,385
544100	MEDICAL SERVICES-PILOTS	55,578	63,698	72,633	764	82,500	90,556	98,924
544102	GLASSES DENTURES APP	0	90	447	62	488	488	488
544300	PSYCHOLOGICAL SERVICES	638	1,625	0	0	2,500	2,500	2,500
544400	HOSPITAL SERVICES	48,136	101,577	38,286	0	45,000	45,000	45,000
544600	OPTICAL SERVICES	2,656	2,913	1,991	0	2,044	2,044	2,044
544700	AUDIOLOGY SERVICES	0	300	0	0	0	0	0

# Program Request Report - Detail

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544800 AMBULANCE SERVICES	550	686	0	0	0	0	0
544900 DENTAL SERVICES	36,983	43,718	55,006	0	58,000	58,000	58,000
545000 LABORATORY SERVICES	14,525	16,256	15,511	0	16,000	16,000	16,000
545100 CITY/COUNTY HEALTH DEPT	0	0	121,800	0	65,000	65,000	65,000
545200 MEDICAL ASSESSMENT	15,888	103,826	57,873	0	66,441	66,441	66,441
547100 EDUCATIONAL SERVICES	0	2,829	16,487	36	18,298	18,298	18,298
547906 VERIFICATIONS	492	833	2,031	0	2,368	2,368	2,368
548600 PEST CONTROL	0	0	360	0	420	420	420
548700 REFUSE/RECYCLING	1,247	840	353	0	412	412	412
549100 LAUNDRY/UNIFORM	29,498	1,911	0	0	0	0	0
549200 JANITORIAL SERVICES	0	18,917	37,983	0	44,000	44,000	44,000
549500 HAZARDOUS WASTE	1,512	1,987	2,047	0	2,235	2,235	2,235
554900 OTHER CONTRACTUAL	724,139	563,075	63,491	0	73,353	73,353	73,353
554903 RENTAL/MTNCE	826,694	901,848	901,848	799,791	901,848	783,573	783,573
555100 SOFTWARE RENEWAL/MAIN	195	89	4,171	0	4,111	4,111	4,111
555200 NON-CAPITALIZED	2,367	307,364	1,614	0	1,911	1,911	1,911
556100 INSURANCE EXPENSE	4,598	3,070	1,555	0	1,813	982	982
556300 SURETY & NOTARY BONDS	0	143	0	0	0	0	0
559100 OTHER OPERATING EXP	214	15	132	0	303	303	303
<b>Subtotal OPER EXPENSES</b>	<b>2,982,128</b>	<b>3,893,809</b>	<b>2,867,384</b>	<b>844,243</b>	<b>2,873,956</b>	<b>2,723,540</b>	<b>2,753,904</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	3,873	1,915	7,562	308	8,791	8,791	8,791
571600 MEALS-NOT TRAVEL	51	0	196	0	229	229	229
572100 COMMERCIAL	304	0	0	0	0	0	0



# Program Request Report - Detail

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
573100 STATE-OWNED TRANSPORT	13,957	8,001	7,275	0	9,206	9,206	9,206
574500 PERSONAL VEHICLE	1,848	1,415	1,557	0	1,635	1,635	1,635
575100 MISC TRAVEL EXPENSE	60	49	119	0	139	139	139
<b>Subtotal TRAVEL EXPENSES</b>	<b>20,093</b>	<b>11,380</b>	<b>16,708</b>	<b>308</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	0	46,006	44,483	0	16,877	16,877	16,877
583000 FURNITURE AND OFFICE	0	9,910	0	0	0	0	0
583300 COMPUTER EQUIP &	0	14,439	10,583	0	4,015	4,015	4,015
<b>Subtotal CAPITAL OUTLAY</b>	<b>0</b>	<b>70,356</b>	<b>55,066</b>	<b>0</b>	<b>20,892</b>	<b>20,892</b>	<b>20,892</b>
<b>TOTAL REQUEST (OPS)</b>	<b>13,960,100</b>	<b>14,269,713</b>	<b>14,321,544</b>	<b>1,209,758</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,170,194</b>
<b>OPERATIONS FUNDING</b>							
General Fund	13,925,853	14,225,995	14,267,560	1,209,658	14,178,652	14,066,916	14,097,280
Cash Fund	34,247	43,718	53,984	100	72,914	72,914	72,914
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>13,960,100</b>	<b>14,269,713</b>	<b>14,321,544</b>	<b>1,209,758</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,170,194</b>

# Program Request Report - Detail

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	13,925,853	14,225,995	14,267,560	1,209,658	14,178,652	14,066,916	14,097,280
Cash Fund	34,247	43,718	53,984	100	72,914	72,914	72,914
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>13,960,100</b>	<b>14,269,713</b>	<b>14,321,544</b>	<b>1,209,758</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,170,194</b>
<b>Personal Service Limit</b>	<b>7,949,667</b>	<b>7,343,924</b>	<b>8,252,649</b>	<b>319,726</b>	<b>8,104,218</b>	<b>8,104,218</b>	<b>8,104,218</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>13,960,100</b>	<b>14,269,713</b>	<b>14,321,544</b>	<b>1,209,758</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,170,194</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>13,960,100</b>	<b>14,269,713</b>	<b>14,321,544</b>	<b>1,209,758</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,170,194</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 870 - NORFOLK SEX OFFENDER TRTMNT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72341	MASTER SOCIAL WORKER	44,927	39,745	39,976	40,900	40,900	40,900	40,900
	FTE	1.15	1.00	1.00	1.00		1.00	1.00
C72342	CERTIFIED MASTER SOCIAL	89,760	90,269	159,493	190,000	190,000	190,000	190,000
	FTE	1.95	1.98	3.50	4.00		4.00	4.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		134,686	130,015	199,469	230,900	230,900	230,900	230,900
<b>Subtotal FTE</b>		3.10	2.98	4.50	5.00		5.00	5.00
<b>Bargaining Unit: D - DOCTORS</b>								
D74211	PSYCHIATRIST	0	0	136,358	204,000	204,000	204,000	204,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
D74213	PSYCHIATRIC CLINICAL	0	0	151,186	226,200	226,200	226,200	226,200
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
D75410	PHYSICIAN ASSISTANT	149,354	144,223	146,312	150,800	150,800	150,800	150,800
	FTE	1.86	1.80	1.80	1.80		1.80	1.80
D76911	DO NOT USE - PSYCHIATRIST	200,938	195,135	61,603	0	0	0	0
	FTE	1.03	1.00	0.31	0.00		0.00	0.00
D76912	DO NOT USE - PSYCH CLNCL	224,354	216,355	68,302	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		574,647	555,714	563,760	581,000	581,000	581,000	581,000
<b>Subtotal FTE</b>		3.93	3.80	3.80	3.80		3.80	3.80
<b>Bargaining Unit: G - MANAGEMENT</b>								

# Program Permanent Salaries Request Report - Detail

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G72433	DON'T USE-M H PRACT SUPV	36,443	45,180	11,792	0	0	0	0
	FTE	0.67	0.81	0.21	0.00		0.00	0.00
G73280	DHHS QUALITY ASSURANCE	0	0	32,803	49,100	49,100	49,100	49,100
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G74732	PHARMACY MANAGER	0	0	62,044	92,800	92,800	92,800	92,800
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G74825	PSYCHOLOGY DIRECTOR	0	0	63,494	96,600	96,600	96,600	96,600
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G75315	NURSING DIRECTOR	86,849	83,720	84,976	87,500	87,500	87,500	87,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G76816	DO NOT USE - PSYCHOLOGY	95,629	92,412	30,256	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
G77732	DO NOT USE - PHARMACY MGR	92,101	88,789	28,030	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G78750	DO NOT USE - DHHS QA	7,081	10,776	5,016	0	0	0	0
	FTE	0.15	0.23	0.11	0.00		0.00	0.00
G84192	FACILITY MAINTENANCE MGR II	0	769	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		<b>318,103</b>	<b>321,646</b>	<b>318,411</b>	<b>326,000</b>	<b>326,000</b>	<b>326,000</b>	<b>326,000</b>
	<b>Subtotal FTE</b>	<b>3.94</b>	<b>4.06</b>	<b>4.01</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	5,156	7,498	84,887	101,900	101,900	101,900	101,900
	FTE	0.15	0.27	2.56	3.00		3.00	3.00

# Program Permanent Salaries Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

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**PROGRAM: 870 - NORFOLK SEX OFFENDER TRTMNT**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H72432	MENTAL HEALTH	184,488	150,525	162,740	178,700	178,700	178,700	178,700
	FTE	4.51	3.79	3.79	5.00		5.00	5.00
H74731	PHARMACIST	0	0	51,683	76,200	76,200	76,200	76,200
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
H74823	PSYCHOLOGIST/LICENSED	0	0	82,653	122,500	122,500	122,500	122,500
	FTE	0.00	0.00	1.03	1.50		1.50	1.50
H75312	REGISTERED NURSE	1,094,622	1,063,617	1,084,911	1,077,000	1,077,000	1,077,000	1,077,000
	FTE	23.54	22.17	22.20	22.00		22.00	22.00
H76312	HUMAN SVS TREATMENT SPEC	85,170	83,529	84,277	86,000	86,000	86,000	86,000
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
H76811	DO NOT USE - PSYCH ASSOC	160,750	45,155	0	0	0	0	0
	FTE	4.01	1.08	0.00	0.00		0.00	0.00
H76815	DO NOT USE -	121,481	119,131	37,402	0	0	0	0
	FTE	1.56	1.50	0.47	0.00		0.00	0.00
H77731	DO NOT USE - PHARMACIST	75,556	74,079	22,970	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
H80410	DIETITIAN	53,333	52,289	14,198	0	0	0	0
	FTE	1.04	1.00	0.27	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>1,780,555</b>	<b>1,595,822</b>	<b>1,625,721</b>	<b>1,642,300</b>	<b>1,642,300</b>	<b>1,642,300</b>	<b>1,642,300</b>
	<b>Subtotal FTE</b>	<b>37.93</b>	<b>32.81</b>	<b>33.32</b>	<b>34.50</b>		<b>34.50</b>	<b>34.50</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I53730	DO NOT USE - MEDICAL TECH	45,176	44,420	15,522	0	0	0	0
	FTE	1.03	1.00	0.35	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 870 - NORFOLK SEX OFFENDER TRTMNT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I74430	MEDICAL TECHNOLOGIST	0	0	31,924	0	0	0	0
	FTE	0.00	0.00	0.71	0.00		0.00	0.00
I74712	PHARMACY INVENTORY	0	0	25,825	39,200	39,200	39,200	39,200
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
I75210	LICENSED PRACTICAL NURSE	16,587	387,597	378,152	382,000	382,000	382,000	382,000
	FTE	0.43	10.50	10.15	10.00		10.00	10.00
I75212	DO NOT USE - LPN II	383,159	3,675	0	0	0	0	0
	FTE	10.64	0.10	0.00	0.00		0.00	0.00
I76112	PSYCHIATRIC TECHNICIAN II	202,049	8,127	7,615	0	0	0	0
	FTE	7.31	0.25	0.23	0.00		0.00	0.00
I77012	ACTIVITY ASSISTANT	262,136	268,164	270,664	277,000	277,000	277,000	277,000
	FTE	7.97	7.97	7.98	8.00		8.00	8.00
I77712	DO NOT USE -PHARM INVENT	38,803	38,044	12,543	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I79680	PATIENT SERVICES REP	58,937	58,971	1,725	0	0	0	0
	FTE	2.07	1.99	0.05	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		<b>1,006,848</b>	<b>808,998</b>	<b>743,970</b>	<b>698,200</b>	<b>698,200</b>	<b>698,200</b>	<b>698,200</b>
	<b>Subtotal FTE</b>	<b>30.49</b>	<b>22.81</b>	<b>20.47</b>	<b>19.00</b>		<b>19.00</b>	<b>19.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	25,383	39,000	39,000	39,000	39,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
K09112	DO NOT USE -STAFF	38,682	37,315	12,472	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 870 - NORFOLK SEX OFFENDER TRTMNT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
K76410	COMPLIANCE SPECIALIST	72,774	73,552	106,402	110,300	110,300	110,300	110,300
	FTE	2.08	2.09	2.98	3.00		3.00	3.00
<b>Subtotal: K - CONFIDENTIAL</b>		111,456	110,868	144,258	149,300	149,300	149,300	149,300
	<b>Subtotal FTE</b>	3.12	3.09	3.98	4.00		4.00	4.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M80121	FOOD SERVICE AIDE	0	0	307	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
M80122	FOOD SERVICE ASSISTANT	0	0	134,105	127,100	127,100	127,100	127,100
	FTE	0.00	0.00	5.49	5.00		5.00	5.00
M80123	FOOD SERVICE COOK	0	93	118,964	118,100	118,100	118,100	118,100
	FTE	0.00	0.00	5.13	5.00		5.00	5.00
M82121	CUSTODIAN/HOUSEKEEPER	211,183	207,821	210,503	219,000	219,000	219,000	219,000
	FTE	9.08	8.76	8.77	9.00		9.00	9.00
M84141	FACILITY MAINTENANCE TECH I	27,572	27,033	27,251	27,800	27,800	27,800	27,800
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
M84150	FACILITY MAINTENANCE SPEC	120,229	97,511	121,904	206,100	206,100	206,100	206,100
	FTE	3.70	2.98	3.67	6.00		6.00	6.00
M84210	ELECTRICIAN	39,229	38,467	38,696	39,500	39,500	39,500	39,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
M84230	PLUMBER	37,806	36,885	36,623	37,600	37,600	37,600	37,600
	FTE	1.05	1.01	0.99	1.00		1.00	1.00
M84523	DO NOT USE-STATIONARY	104,768	3,863	0	0	0	0	0
	FTE	3.13	0.11	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 870 - NORFOLK SEX OFFENDER TRTMNT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M84582	STATIONARY ENGINEER	0	98,455	79,696	0	0	0	0
	FTE	0.00	2.89	2.32	0.00		0.00	0.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		540,788	510,129	768,048	775,200	775,200	775,200	775,200
<b>Subtotal FTE</b>		19.04	17.75	28.39	28.00		28.00	28.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00750	FACILITY OPERATING OFFICER	80,743	77,838	78,964	81,400	81,400	81,400	81,400
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N74822	PSYCHOLOGIST/PROV	0	0	45,979	74,200	74,200	74,200	74,200
	FTE	0.00	0.00	0.74	1.00		1.00	1.00
N76811	DO NOT USE - PSYCH/PROV LIC	2,940	25,752	19,019	0	0	0	0
	FTE	0.05	0.43	0.31	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	2,888	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	24,425	0	0	0	0
	FTE	0.00	0.00	0.21	0.00		0.00	0.00
N82560	DO NOT USE - DHHS FACILITY	36,234	34,954	11,034	0	0	0	0
	FTE	0.31	0.30	0.09	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		122,805	138,544	179,421	155,600	155,600	155,600	155,600
<b>Subtotal FTE</b>		1.44	1.73	2.35	2.00		2.00	2.00
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66111	CORRECTIONS OFFICER	0	106	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00



# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 870 - NORFOLK SEX OFFENDER TRTMNT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
P76142	MENTAL HLTH SECURITY SPEC	1,624,086	1,773,346	2,173,787	2,031,642	2,031,642	2,031,642	2,031,642
	FTE	56.08	60.63	75.06	104.40		104.40	104.40
P76143	MENTAL HLTH SECURITY SPEC	0	106	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>1,624,086</b>	<b>1,773,557</b>	<b>2,173,787</b>	<b>2,031,642</b>	<b>2,031,642</b>	<b>2,031,642</b>	<b>2,031,642</b>
	<b>Subtotal FTE</b>	<b>56.08</b>	<b>60.63</b>	<b>75.06</b>	<b>104.40</b>		<b>104.40</b>	<b>104.40</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R76142	MENTAL HLTH SECURITY SPEC	0	26	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subtotal FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01312	WORD PROCESSING	25,100	24,610	21,478	0	0	0	0
	FTE	1.04	1.00	0.87	0.00		0.00	0.00
S01313	WORD PROCESSING	33,071	32,448	32,724	33,400	33,400	33,400	33,400
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01412	SECRETARY II	68,901	67,607	55,076	34,700	34,700	34,700	34,700
	FTE	2.05	1.98	1.61	1.00		1.00	1.00
S01511	SWITCHBOARD	29,016	28,343	18,690	0	0	0	0
	FTE	1.04	1.00	0.65	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	67,060	130,500	130,500	130,500	130,500
	FTE	0.00	0.00	2.10	4.00		4.00	4.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 870 - NORFOLK SEX OFFENDER TRTMNT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S02111	MEDICAL RECORDS CLERK	56,529	55,477	36,556	31,045	31,045	31,045	31,045
	FTE	2.08	2.00	1.24	1.00		1.00	1.00
S05211	SUPPLY WORKER I	0	0	20,359	21,510	21,510	21,510	21,510
	FTE	0.00	0.00	0.97	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	113,490	107,094	22,276	0	0	0	0
	FTE	3.64	3.36	0.61	0.00		0.00	0.00
S09130	DHHS SCHEDULING	0	0	32,543	34,330	34,330	34,330	34,330
	FTE	0.00	0.00	1.00	1.00		1.00	1.00
S19111	ACCOUNTING CLERK I	32,717	22,820	0	0	0	0	0
	FTE	1.04	0.71	0.00	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>358,825</b>	<b>338,399</b>	<b>306,761</b>	<b>285,485</b>	<b>285,485</b>	<b>285,485</b>	<b>285,485</b>
<b>Subtotal FTE</b>		<b>11.93</b>	<b>11.05</b>	<b>10.05</b>	<b>9.00</b>		<b>9.00</b>	<b>9.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V02202	HEALTH INFORMATION	47,254	45,552	46,213	47,623	47,623	47,623	47,623
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V11310	DO NOT USE - SAFETY	40,360	36,165	9,804	0	0	0	0
	FTE	0.88	0.77	0.21	0.00		0.00	0.00
V72343	CERT MASTER SOCIAL WRKR	44,977	0	0	0	0	0	0
	FTE	0.80	0.00	0.00	0.00		0.00	0.00
V72460	CLINICAL PROGRAM MANAGER	0	0	43,149	64,600	64,600	64,600	64,600
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V74823	PSYCHOLOGIST/LICENSED	0	0	58,583	87,645	87,645	87,645	87,645
	FTE	0.00	0.00	0.69	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 870 - NORFOLK SEX OFFENDER TRTMNT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V75313	NURSE SUPERVISOR	363,770	262,418	240,024	252,151	252,151	252,151	252,151
	FTE	6.12	4.35	3.92	4.00		4.00	4.00
V75314	NURSING	44,094	42,506	67,460	74,062	74,062	74,062	74,062
	FTE	0.62	0.60	0.94	1.00		1.00	1.00
V76815	DO NOT USE -	85,792	83,834	26,466	0	0	0	0
	FTE	1.02	1.00	0.31	0.00		0.00	0.00
V77024	ACTIVITY SUPERVISOR	967	0	0	0	0	0	0
	FTE	0.03	0.00	0.00	0.00		0.00	0.00
V77035	ACTIVITY MANAGER	71,223	58,173	53,793	0	0	0	0
	FTE	1.33	1.00	0.91	0.00		0.00	0.00
V78800	DO NOT USE - CLINICAL PROG	64,032	61,749	19,494	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	0	56,068	60,717	60,717	60,717	60,717
	FTE	0.00	0.00	1.90	2.00		2.00	2.00
V80311	FOOD SERVICE DIRECTOR I	0	0	17,075	54,316	54,316	54,316	54,316
	FTE	0.00	0.00	0.32	1.00		1.00	1.00
V80410	DIETITIAN	0	0	21,461	0	0	0	0
	FTE	0.00	0.00	0.41	0.00		0.00	0.00
V82510	BUILDING SERVICES MANAGER	414	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
V84170	FACILITY MAINTENANCE SUPV	39,043	24,613	30,024	36,750	36,750	36,750	36,750
	FTE	1.04	0.65	0.92	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 870 - NORFOLK SEX OFFENDER TRTMNT

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: V - SUPERVISORY</b>		801,927	615,011	689,614	677,864	677,864	677,864	677,864
	<b>Subtotal FTE</b>	13.93	10.37	12.53	12.00		12.00	12.00
 <b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	20,986	0	0	0	0
	FTE	0.00	0.00	0.36	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	20,986	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.00	0.36	0.00		0.00	0.00
<b>Subtotal: 870 - NORFOLK SEX OFFENDER</b>		7,374,724	6,898,729	7,734,205	7,553,491	7,553,491	7,553,491	7,553,491
	<b>Subtotal FTE: 870 - NORFOLK SEX</b>	184.93	171.08	198.82	225.70		225.70	225.70
<b>Total</b>		7,374,724	6,898,729	7,734,205	7,553,491	7,553,491	7,553,491	7,553,491
	<b>FTE</b>	184.93	171.08	198.82	225.70		225.70	225.70

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>870 - NORFOLK SEX OFFENDER TRTMNT</b>		
Budget Instructions	-141,042	-141,042
Inflation for 24 Hour Facilities	29,306	59,670
<b>Total Request</b>	<b>-111,736</b>	<b>-81,372</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	-111,736	-81,372
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>-111,736</b>	<b>-81,372</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-111,736	-81,372
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>-111,736</b>	<b>-81,372</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 870 - NORFOLK SEX OFFENDER TRTMNT

Subprogram: 210 - NORFOLK SEX OFFENDER UNIT

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	184.93	171.08	198.82		225.70	225.70	225.70
511100 PERMANENT SALARIES-	7,374,724	6,899,076	7,734,205	303,254	7,553,491	7,553,491	7,553,491
511200 TEMPORARY SALARIES-	48,986	49,623	49,260	5,700	47,672	47,672	47,672
511300 OVERTIME PAYMENTS	223,489	163,027	193,772	1,910	190,687	190,687	190,687
511400 PREMIUM PAY	9,217	9,381	8,318	332	14,302	14,302	14,302
511500 SHIFT DIFFERENTIAL PYMT	175,745	157,616	188,734	6,633	202,222	202,222	202,222
511700 EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800 COMPENSATORY TIME PAID	117,006	64,701	77,859	1,897	95,344	95,344	95,344
<b>Subtotal SALARIES</b>	<b>7,949,667</b>	<b>7,343,924</b>	<b>8,252,649</b>	<b>319,726</b>	<b>8,104,218</b>	<b>8,104,218</b>	<b>8,104,218</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	591,490	545,565	619,373	23,497	640,000	640,000	640,000
515200 FICA EXPENSE	546,676	499,272	567,195	21,984	580,000	580,000	580,000
515400 LIFE & ACCIDENT INS EXP	2,142	2,029	2,335	0	3,220	3,220	3,220
515500 HEALTH INSURANCE	1,750,222	1,754,294	1,800,819	0	1,850,000	1,850,000	1,850,000
516300 EMPLOYEE ASSISTANCE	2,850	2,636	2,851	0	4,280	4,280	4,280
516400 UNEMPLOYM COMP INS EXP	11,888	11,262	13,150	0	15,000	15,000	15,000
516500 WORKERS COMP PREMIUMS	102,945	135,188	124,014	0	140,000	178,680	178,680
<b>Subtotal BENEFITS</b>	<b>3,008,212</b>	<b>2,950,245</b>	<b>3,129,737</b>	<b>45,481</b>	<b>3,232,500</b>	<b>3,271,180</b>	<b>3,271,180</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	10,957,879	10,294,169	11,382,386	365,207	11,336,718	11,375,398	11,375,398
	<b>10,957,879</b>	<b>10,294,169</b>	<b>11,382,386</b>	<b>365,207</b>	<b>11,336,718</b>	<b>11,375,398</b>	<b>11,375,398</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 870 - NORFOLK SEX OFFENDER TRTMNT

Subprogram: 210 - NORFOLK SEX OFFENDER UNIT

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	14,724	14,373	12,938	2,591	13,283	13,283	13,283
521200	COM EXPENSE -	71,534	63,739	64,962	5,670	71,413	71,413	71,413
521291	COM EXPENSE - VIDEO	0	0	141	0	166	166	166
521300	FREIGHT EXPENSE	288	0	118	0	138	138	138
521400	DATA PROCESSING	9,512	9,019	8,398	0	4,907	4,907	4,907
521500	PUBLICATION & PRINT EXP	20,575	17,577	23,619	3,355	27,500	27,500	27,500
521900	AWARDS EXPENSE	967	679	882	0	178	178	178
522100	DUES & SUBSCRIPTION EXP	9,098	8,785	4,768	46	6,000	6,000	6,000
522200	CONFERENCE	14,861	390	13,953	0	16,437	16,437	16,437
522300	WARDS OF THE STATE EXP	762	450	552	242	586	586	586
522600	JOB APPLICANT EXPENSE	180	0	0	0	0	0	0
523000	VOLUNTEER EXPENSE	0	0	29	0	0	0	0
523500	PROMPT PAY INTEREST	0	0	2	0	2	2	2
524100	LAND RENT EXPENSE-	0	253	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	390	360	300	90	315	315	315
524900	RENT EXP-DEPR	242,506	450,924	445,010	0	475,000	414,384	414,384
525500	RENT EXP-OTHER PERS	2,040	1,315	485	0	565	565	565
526100	REP & MAINT-REAL	0	2,841	36,455	0	0	0	0
527100	REP & MAINT-OFFICE EQUIP	1,368	758	0	0	0	0	0
527200	REP & MAINT-MOTOR	50	0	0	0	0	0	0
527300	REP & MAINT-MEDICAL EQUI	478	805	3,175	0	3,702	3,702	3,702
527400	REP & MAINT-DATA PROC	0	831	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527500	REP & MAINT-COMM EQUIP	0	250	1,339	0	1,562	1,562	1,562
527600	REP & MAINT-HOUSE/INST E	2,609	4,673	1,162	104	1,355	1,355	1,355
527800	REP & MAINT-OTHER	0	1,187	0	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	25,503	36,378	24,511	4,126	26,280	26,280	26,280
532100	NON-CAPITALIZED ASSET	5,622	95,011	77,487	0	29,108	29,108	29,108
533100	HOUSEHOLD & INSTIT EXP	96,528	115,727	100,253	3,834	103,720	103,720	103,720
533102	ATTENDS & DISPOSABLE IT	1,778	36	183	0	171	171	171
533900	FOOD EXPENSE	259,138	253,426	256,143	10,619	270,000	277,560	285,332
534500	AGRICULTRL SUPPLY-	89	14	92	0	41	41	41
534600	ED & RECREATIONAL SUP	14,532	18,349	17,595	649	20,039	20,039	20,039
534700	ENG TECH & COMM SUP	0	427	0	0	0	0	0
534800	CONST & MAINT SUP EXP	219	853	128	0	149	149	149
535100	MEDICAL SUPPLIES	319,425	240,100	292,440	11,802	321,335	333,867	346,888
535101	MEDICAL SUPPLIES-OTHER	30,074	23,208	27,921	462	29,692	30,850	32,053
538100	VEHICLE & EQUIP SUP EXP	162	188	75	0	88	88	88
539500	PURCHASING CARD	0	0	127	0	0	0	0
541500	LEGAL SERVICES EXPENSE	812	35	1,743	0	1,967	1,967	1,967
541700	LEGAL RELATED EXPENSE	1,220	82	300	0	349	349	349
543100	IT CONSULTING-	0	0	1,000	0	1,184	1,184	1,184
543200	IT CONSULTING-HW/SW	69,175	393,155	51,464	0	55,294	55,294	55,294
543500	MGT CONSULTANT	0	0	2,014	0	2,385	2,385	2,385
544100	MEDICAL SERVICES-PILOTS	55,578	63,698	72,633	764	82,500	90,556	98,924
544102	GLASSES DENTURES APP	0	90	447	62	488	488	488



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544300	PSYCHOLOGICAL SERVICES	638	1,625	0	0	2,500	2,500	2,500
544400	HOSPITAL SERVICES	48,136	101,577	38,286	0	45,000	45,000	45,000
544600	OPTICAL SERVICES	2,656	2,913	1,991	0	2,044	2,044	2,044
544700	AUDIOLOGY SERVICES	0	300	0	0	0	0	0
544800	AMBULANCE SERVICES	550	686	0	0	0	0	0
544900	DENTAL SERVICES	36,983	43,718	55,006	0	58,000	58,000	58,000
545000	LABORATORY SERVICES	14,525	16,256	15,511	0	16,000	16,000	16,000
545100	CITY/COUNTY HEALTH DEPT	0	0	121,800	0	65,000	65,000	65,000
545200	MEDICAL ASSESSMENT	15,888	103,826	57,873	0	66,441	66,441	66,441
547100	EDUCATIONAL SERVICES	0	2,829	16,487	36	18,298	18,298	18,298
547906	VERIFICATIONS	492	833	2,031	0	2,368	2,368	2,368
548600	PEST CONTROL	0	0	360	0	420	420	420
548700	REFUSE/RECYCLING	1,247	840	353	0	412	412	412
549100	LAUNDRY/UNIFORM	29,498	1,911	0	0	0	0	0
549200	JANITORIAL SERVICES	0	18,917	37,983	0	44,000	44,000	44,000
549500	HAZARDOUS WASTE	1,512	1,987	2,047	0	2,235	2,235	2,235
554900	OTHER CONTRACTUAL	724,139	563,075	63,491	0	73,353	73,353	73,353
554903	RENTAL/MTNCE	826,694	901,848	901,848	799,791	901,848	783,573	783,573
555100	SOFTWARE RENEWAL/MAIN	195	89	4,171	0	4,111	4,111	4,111
555200	NON-CAPITALIZED	2,367	307,364	1,614	0	1,911	1,911	1,911
556100	INSURANCE EXPENSE	4,598	3,070	1,555	0	1,813	982	982
556300	SURETY & NOTARY BONDS	0	143	0	0	0	0	0
559100	OTHER OPERATING EXP	214	15	132	0	303	303	303

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 870 - NORFOLK SEX OFFENDER TRTMNT

Subprogram: 210 - NORFOLK SEX OFFENDER UNIT

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal OPER EXPENSES</b>	<b>2,982,128</b>	<b>3,893,809</b>	<b>2,867,384</b>	<b>844,243</b>	<b>2,873,956</b>	<b>2,723,540</b>	<b>2,753,904</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	3,873	1,915	7,562	308	8,791	8,791	8,791
571600 MEALS-NOT TRAVEL	51	0	196	0	229	229	229
572100 COMMERCIAL	304	0	0	0	0	0	0
573100 STATE-OWNED TRANSPORT	13,957	8,001	7,275	0	9,206	9,206	9,206
574500 PERSONAL VEHICLE	1,848	1,415	1,557	0	1,635	1,635	1,635
575100 MISC TRAVEL EXPENSE	60	49	119	0	139	139	139
<b>Subtotal TRAVEL EXPENSES</b>	<b>20,093</b>	<b>11,380</b>	<b>16,708</b>	<b>308</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	0	46,006	44,483	0	16,877	16,877	16,877
583000 FURNITURE AND OFFICE	0	9,910	0	0	0	0	0
583300 COMPUTER EQUIP &	0	14,439	10,583	0	4,015	4,015	4,015
<b>Subtotal CAPITAL OUTLAY</b>	<b>0</b>	<b>70,356</b>	<b>55,066</b>	<b>0</b>	<b>20,892</b>	<b>20,892</b>	<b>20,892</b>
<b>TOTAL REQUEST (OPS)</b>	<b>13,960,100</b>	<b>14,269,713</b>	<b>14,321,544</b>	<b>1,209,758</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,170,194</b>
<b>OPERATIONS FUNDING</b>							
General Fund	13,925,853	14,225,995	14,267,560	1,209,658	14,178,652	14,066,916	14,097,280
Cash Fund	34,247	43,718	53,984	100	72,914	72,914	72,914
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>13,960,100</b>	<b>14,269,713</b>	<b>14,321,544</b>	<b>1,209,758</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,170,194</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 870 - NORFOLK SEX OFFENDER TRTMNT

Subprogram: 210 - NORFOLK SEX OFFENDER UNIT

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	13,925,853	14,225,995	14,267,560	1,209,658	14,178,652	14,066,916	14,097,280
Cash Fund	34,247	43,718	53,984	100	72,914	72,914	72,914
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>13,960,100</b>	<b>14,269,713</b>	<b>14,321,544</b>	<b>1,209,758</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,170,194</b>
<b>Personal Service Limit</b>	<b>7,949,667</b>	<b>7,343,924</b>	<b>8,252,649</b>	<b>319,726</b>	<b>8,104,218</b>	<b>8,104,218</b>	<b>8,104,218</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>13,960,100</b>	<b>14,269,713</b>	<b>14,321,544</b>	<b>1,209,758</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,170,194</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>13,960,100</b>	<b>14,269,713</b>	<b>14,321,544</b>	<b>1,209,758</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,170,194</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72341	MASTER SOCIAL WORKER	44,927	39,745	39,976	40,900	40,900	40,900	40,900
	FTE	1.15	1.00	1.00	1.00		1.00	1.00
C72342	CERTIFIED MASTER SOCIAL	89,760	90,269	159,493	190,000	190,000	190,000	190,000
	FTE	1.95	1.98	3.50	4.00		4.00	4.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		134,686	130,015	199,469	230,900	230,900	230,900	230,900
	<b>FTE</b>	3.10	2.98	4.50	5.00		5.00	5.00
<b>Bargaining Unit: D - DOCTORS</b>								
D74211	PSYCHIATRIST	0	0	136,358	204,000	204,000	204,000	204,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
D74213	PSYCHIATRIC CLINICAL	0	0	151,186	226,200	226,200	226,200	226,200
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
D75410	PHYSICIAN ASSISTANT	149,354	144,223	146,312	150,800	150,800	150,800	150,800
	FTE	1.86	1.80	1.80	1.80		1.80	1.80
D76911	DO NOT USE - PSYCHIATRIST	200,938	195,135	61,603	0	0	0	0
	FTE	1.03	1.00	0.31	0.00		0.00	0.00
D76912	DO NOT USE - PSYCH CLNCL	224,354	216,355	68,302	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		574,647	555,714	563,760	581,000	581,000	581,000	581,000
	<b>FTE</b>	3.93	3.80	3.80	3.80		3.80	3.80
<b>Bargaining Unit: G - MANAGEMENT</b>								

# Subprogram Permanent Salaries Request Report - Detail

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**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G72433	DON'T USE-M H PRACT SUPV	36,443	45,180	11,792	0	0	0	0
	FTE	0.67	0.81	0.21	0.00		0.00	0.00
G73280	DHHS QUALITY ASSURANCE	0	0	32,803	49,100	49,100	49,100	49,100
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G74732	PHARMACY MANAGER	0	0	62,044	92,800	92,800	92,800	92,800
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G74825	PSYCHOLOGY DIRECTOR	0	0	63,494	96,600	96,600	96,600	96,600
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
G75315	NURSING DIRECTOR	86,849	83,720	84,976	87,500	87,500	87,500	87,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G76816	DO NOT USE - PSYCHOLOGY	95,629	92,412	30,256	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
G77732	DO NOT USE - PHARMACY MGR	92,101	88,789	28,030	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
G78750	DO NOT USE - DHHS QA	7,081	10,776	5,016	0	0	0	0
	FTE	0.15	0.23	0.11	0.00		0.00	0.00
G84192	FACILITY MAINTENANCE MGR II	0	769	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		<b>318,103</b>	<b>321,646</b>	<b>318,411</b>	<b>326,000</b>	<b>326,000</b>	<b>326,000</b>	<b>326,000</b>
	<b>FTE</b>	<b>3.94</b>	<b>4.06</b>	<b>4.01</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	5,156	7,498	84,887	101,900	101,900	101,900	101,900
	FTE	0.15	0.27	2.56	3.00		3.00	3.00

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**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H72432	MENTAL HEALTH	184,488	150,525	162,740	178,700	178,700	178,700	178,700
	FTE	4.51	3.79	3.79	5.00		5.00	5.00
H74731	PHARMACIST	0	0	51,683	76,200	76,200	76,200	76,200
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
H74823	PSYCHOLOGIST/LICENSED	0	0	82,653	122,500	122,500	122,500	122,500
	FTE	0.00	0.00	1.03	1.50		1.50	1.50
H75312	REGISTERED NURSE	1,094,622	1,063,617	1,084,911	1,077,000	1,077,000	1,077,000	1,077,000
	FTE	23.54	22.17	22.20	22.00		22.00	22.00
H76312	HUMAN SVS TREATMENT SPEC	85,170	83,529	84,277	86,000	86,000	86,000	86,000
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
H76811	DO NOT USE - PSYCH ASSOC	160,750	45,155	0	0	0	0	0
	FTE	4.01	1.08	0.00	0.00		0.00	0.00
H76815	DO NOT USE -	121,481	119,131	37,402	0	0	0	0
	FTE	1.56	1.50	0.47	0.00		0.00	0.00
H77731	DO NOT USE - PHARMACIST	75,556	74,079	22,970	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
H80410	DIETITIAN	53,333	52,289	14,198	0	0	0	0
	FTE	1.04	1.00	0.27	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>1,780,555</b>	<b>1,595,822</b>	<b>1,625,721</b>	<b>1,642,300</b>	<b>1,642,300</b>	<b>1,642,300</b>	<b>1,642,300</b>
	<b>FTE</b>	<b>37.93</b>	<b>32.81</b>	<b>33.32</b>	<b>34.50</b>		<b>34.50</b>	<b>34.50</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I53730	DO NOT USE - MEDICAL TECH	45,176	44,420	15,522	0	0	0	0
	FTE	1.03	1.00	0.35	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I74430	MEDICAL TECHNOLOGIST	0	0	31,924	0	0	0	0
	FTE	0.00	0.00	0.71	0.00		0.00	0.00
I74712	PHARMACY INVENTORY	0	0	25,825	39,200	39,200	39,200	39,200
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
I75210	LICENSED PRACTICAL NURSE	16,587	387,597	378,152	382,000	382,000	382,000	382,000
	FTE	0.43	10.50	10.15	10.00		10.00	10.00
I75212	DO NOT USE - LPN II	383,159	3,675	0	0	0	0	0
	FTE	10.64	0.10	0.00	0.00		0.00	0.00
I76112	PSYCHIATRIC TECHNICIAN II	202,049	8,127	7,615	0	0	0	0
	FTE	7.31	0.25	0.23	0.00		0.00	0.00
I77012	ACTIVITY ASSISTANT	262,136	268,164	270,664	277,000	277,000	277,000	277,000
	FTE	7.97	7.97	7.98	8.00		8.00	8.00
I77712	DO NOT USE -PHARM INVENT	38,803	38,044	12,543	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I79680	PATIENT SERVICES REP	58,937	58,971	1,725	0	0	0	0
	FTE	2.07	1.99	0.05	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>1,006,848</b>	<b>808,998</b>	<b>743,970</b>	<b>698,200</b>	<b>698,200</b>	<b>698,200</b>	<b>698,200</b>
	<b>FTE</b>	<b>30.49</b>	<b>22.81</b>	<b>20.47</b>	<b>19.00</b>		<b>19.00</b>	<b>19.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	25,383	39,000	39,000	39,000	39,000
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
K09112	DO NOT USE -STAFF	38,682	37,315	12,472	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
K76410	COMPLIANCE SPECIALIST	72,774	73,552	106,402	110,300	110,300	110,300	110,300
	FTE	2.08	2.09	2.98	3.00		3.00	3.00
<b>Subtotal: K - CONFIDENTIAL</b>		111,456	110,868	144,258	149,300	149,300	149,300	149,300
	<b>FTE</b>	<b>3.12</b>	<b>3.09</b>	<b>3.98</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M80121	FOOD SERVICE AIDE	0	0	307	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
M80122	FOOD SERVICE ASSISTANT	0	0	134,105	127,100	127,100	127,100	127,100
	FTE	0.00	0.00	5.49	5.00		5.00	5.00
M80123	FOOD SERVICE COOK	0	93	118,964	118,100	118,100	118,100	118,100
	FTE	0.00	0.00	5.13	5.00		5.00	5.00
M82121	CUSTODIAN/HOUSEKEEPER	211,183	207,821	210,503	219,000	219,000	219,000	219,000
	FTE	9.08	8.76	8.77	9.00		9.00	9.00
M84141	FACILITY MAINTENANCE TECH I	27,572	27,033	27,251	27,800	27,800	27,800	27,800
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
M84150	FACILITY MAINTENANCE SPEC	120,229	97,511	121,904	206,100	206,100	206,100	206,100
	FTE	3.70	2.98	3.67	6.00		6.00	6.00
M84210	ELECTRICIAN	39,229	38,467	38,696	39,500	39,500	39,500	39,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
M84230	PLUMBER	37,806	36,885	36,623	37,600	37,600	37,600	37,600
	FTE	1.05	1.01	0.99	1.00		1.00	1.00
M84523	DO NOT USE-STATIONARY	104,768	3,863	0	0	0	0	0
	FTE	3.13	0.11	0.00	0.00		0.00	0.00



# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M84582	STATIONARY ENGINEER	0	98,455	79,696	0	0	0	0
	FTE	0.00	2.89	2.32	0.00		0.00	0.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		540,788	510,129	768,048	775,200	775,200	775,200	775,200
	<b>FTE</b>	19.04	17.75	28.39	28.00		28.00	28.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00750	FACILITY OPERATING OFFICER	80,743	77,838	78,964	81,400	81,400	81,400	81,400
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
N74822	PSYCHOLOGIST/PROV	0	0	45,979	74,200	74,200	74,200	74,200
	FTE	0.00	0.00	0.74	1.00		1.00	1.00
N76811	DO NOT USE - PSYCH/PROV LIC	2,940	25,752	19,019	0	0	0	0
	FTE	0.05	0.43	0.31	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	2,888	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	24,425	0	0	0	0
	FTE	0.00	0.00	0.21	0.00		0.00	0.00
N82560	DO NOT USE - DHHS FACILITY	36,234	34,954	11,034	0	0	0	0
	FTE	0.31	0.30	0.09	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		122,805	138,544	179,421	155,600	155,600	155,600	155,600
	<b>FTE</b>	1.44	1.73	2.35	2.00		2.00	2.00
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P66111	CORRECTIONS OFFICER	0	106	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
P76142	MENTAL HLTH SECURITY SPEC	1,624,086	1,773,346	2,173,787	2,031,642	2,031,642	2,031,642	2,031,642
	FTE	56.08	60.63	75.06	104.40		104.40	104.40
P76143	MENTAL HLTH SECURITY SPEC	0	106	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>1,624,086</b>	<b>1,773,557</b>	<b>2,173,787</b>	<b>2,031,642</b>	<b>2,031,642</b>	<b>2,031,642</b>	<b>2,031,642</b>
	<b>FTE</b>	<b>56.08</b>	<b>60.63</b>	<b>75.06</b>	<b>104.40</b>		<b>104.40</b>	<b>104.40</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R76142	MENTAL HLTH SECURITY SPEC	0	26	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>0</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01312	WORD PROCESSING	25,100	24,610	21,478	0	0	0	0
	FTE	1.04	1.00	0.87	0.00		0.00	0.00
S01313	WORD PROCESSING	33,071	32,448	32,724	33,400	33,400	33,400	33,400
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01412	SECRETARY II	68,901	67,607	55,076	34,700	34,700	34,700	34,700
	FTE	2.05	1.98	1.61	1.00		1.00	1.00
S01511	SWITCHBOARD	29,016	28,343	18,690	0	0	0	0
	FTE	1.04	1.00	0.65	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	67,060	130,500	130,500	130,500	130,500
	FTE	0.00	0.00	2.10	4.00		4.00	4.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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Version: AF - AGENCY FINAL REQUEST

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S02111	MEDICAL RECORDS CLERK	56,529	55,477	36,556	31,045	31,045	31,045	31,045
	FTE	2.08	2.00	1.24	1.00		1.00	1.00
S05211	SUPPLY WORKER I	0	0	20,359	21,510	21,510	21,510	21,510
	FTE	0.00	0.00	0.97	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	113,490	107,094	22,276	0	0	0	0
	FTE	3.64	3.36	0.61	0.00		0.00	0.00
S09130	DHHS SCHEDULING	0	0	32,543	34,330	34,330	34,330	34,330
	FTE	0.00	0.00	1.00	1.00		1.00	1.00
S19111	ACCOUNTING CLERK I	32,717	22,820	0	0	0	0	0
	FTE	1.04	0.71	0.00	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>358,825</b>	<b>338,399</b>	<b>306,761</b>	<b>285,485</b>	<b>285,485</b>	<b>285,485</b>	<b>285,485</b>
	<b>FTE</b>	<b>11.93</b>	<b>11.05</b>	<b>10.05</b>	<b>9.00</b>		<b>9.00</b>	<b>9.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V02202	HEALTH INFORMATION	47,254	45,552	46,213	47,623	47,623	47,623	47,623
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V11310	DO NOT USE - SAFETY	40,360	36,165	9,804	0	0	0	0
	FTE	0.88	0.77	0.21	0.00		0.00	0.00
V72343	CERT MASTER SOCIAL WRKR	44,977	0	0	0	0	0	0
	FTE	0.80	0.00	0.00	0.00		0.00	0.00
V72460	CLINICAL PROGRAM MANAGER	0	0	43,149	64,600	64,600	64,600	64,600
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
V74823	PSYCHOLOGIST/LICENSED	0	0	58,583	87,645	87,645	87,645	87,645
	FTE	0.00	0.00	0.69	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V75313	NURSE SUPERVISOR	363,770	262,418	240,024	252,151	252,151	252,151	252,151
	FTE	6.12	4.35	3.92	4.00		4.00	4.00
V75314	NURSING	44,094	42,506	67,460	74,062	74,062	74,062	74,062
	FTE	0.62	0.60	0.94	1.00		1.00	1.00
V76815	DO NOT USE -	85,792	83,834	26,466	0	0	0	0
	FTE	1.02	1.00	0.31	0.00		0.00	0.00
V77024	ACTIVITY SUPERVISOR	967	0	0	0	0	0	0
	FTE	0.03	0.00	0.00	0.00		0.00	0.00
V77035	ACTIVITY MANAGER	71,223	58,173	53,793	0	0	0	0
	FTE	1.33	1.00	0.91	0.00		0.00	0.00
V78800	DO NOT USE - CLINICAL PROG	64,032	61,749	19,494	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	0	56,068	60,717	60,717	60,717	60,717
	FTE	0.00	0.00	1.90	2.00		2.00	2.00
V80311	FOOD SERVICE DIRECTOR I	0	0	17,075	54,316	54,316	54,316	54,316
	FTE	0.00	0.00	0.32	1.00		1.00	1.00
V80410	DIETITIAN	0	0	21,461	0	0	0	0
	FTE	0.00	0.00	0.41	0.00		0.00	0.00
V82510	BUILDING SERVICES MANAGER	414	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
V84170	FACILITY MAINTENANCE SUPV	39,043	24,613	30,024	36,750	36,750	36,750	36,750
	FTE	1.04	0.65	0.92	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 870 - NORFOLK SEX OFFENDER TRTMNT**

**Subprogram: 210 - NORFOLK SEX OFFENDER UNIT**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: V - SUPERVISORY</b>	801,927	615,011	689,614	677,864	677,864	677,864	677,864
FTE	13.93	10.37	12.53	12.00		12.00	12.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>							
ZZZZZZZ MISSING JOB CODE	0	0	20,986	0	0	0	0
FTE	0.00	0.00	0.36	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>	0	0	20,986	0	0	0	0
FTE	0.00	0.00	0.36	0.00		0.00	0.00
<b>Subtotal: 210 - NORFOLK SEX OFFENDER</b>	7,374,724	6,898,729	7,734,205	7,553,491	7,553,491	7,553,491	7,553,491
<b>Subtotal FTE: 210 - NORFOLK SEX</b>	184.93	171.08	198.82	225.70		225.70	225.70
<b>Total</b>	7,374,724	6,898,729	7,734,205	7,553,491	7,553,491	7,553,491	7,553,491
<b>FTE</b>	184.93	171.08	198.82	225.70		225.70	225.70

## **Division: H06 - DEVELOPMENTAL DISABILITIES**

### **Includes Programs**

**267 - DEV DISABILITIES SERVICE COORD**

**269 - DEV DISABILITIES ADMIN**

**421 - BEATRICE STATE DEV CTR**

**424 - DEV DISABILITIES AID**

# Division Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Division: H06 - DEVELOPMENTAL DISABILITIES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### DIVISION DESCRIPTION:

The Division of Developmental Disabilities administers the Intermediate Care Facilities located on the Beatrice State Developmental Center campus, the Bridges Program, and publicly-funded community-based developmental disability services, including service coordination. Responsibilities include certification, technical assistance, development and review of compliance with regulations, and payment for providers of community-based developmental disabilities services.

The Division of Developmental Disabilities is divided into two sections: the Community-Based Services Section and the Beatrice State Developmental Center. Staff in the Division have responsibility for a multitude of tasks, including: a) certifying, contracting with, and providing general oversight of, community-based developmental disabilities service providers to provide specialized services for Nebraskans with developmental disabilities; b) developing and implementing a comprehensive and integrated statewide plan for services for Nebraskans with developmental disabilities; c) administering two Home and Community-Based Medicaid Waivers and providing specialized services to over 4,800 people; d) providing training and technical assistance to community-based developmental disabilities service providers and service coordination; e) collaborating with other state agencies, consumers, families, communities, and specialized developmental disabilities services providers to ensure the maximum utilization of least restrictive alternatives for persons with developmental disabilities; f) piloting and implementing specialized services such as the Community Supports Program, Medical Risk Services, and Behavioral Risk Services to ensure individuals for whom traditional services are not suited are provided with supports to enable them to live in the least restrictive environment; g) distributing fiscal resources based on a consistent rationale for reimbursement that is flexible enough to allow funding to follow persons receiving services and to change as service needs change; h) administering all state and federal funds for specialized developmental disabilities programs in the State; i) administering activities of Service Coordination, such as eligibility determination, development of individual program plans and monitoring of direct service delivery, (see Program 267) and; j) administering activities of direct service provision at the Beatrice State Developmental Center and the Bridges Program (see Program 421).

Division H06 – Developmental Disabilities – includes the following budget programs:

1. Program 267 – Developmental Disabilities Service Coordination
2. Program 269 – Developmental Disabilities Administration
3. Program 421 – Beatrice State Developmental Center
4. Program 424 – Developmental Disabilities Aid

### DIVISION OBJECTIVES:

Division objectives include: a) implementing a comprehensive, integrated statewide plan and policies for specialized services for persons with developmental disabilities; b) maximizing the use of federal matching funds to purchase community-based supports and services for persons with developmental disabilities; c) continuing to enhance quality improvement activities to improve the quality and effectiveness of services for persons with developmental disabilities; and d) supporting eligible persons to live and work as independently as possible in the community.

**Division Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Division: H06 - DEVELOPMENTAL DISABILITIES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**REQUEST PRIORITIES:**

DHHS is requesting increased appropriations for the DD new graduates who will require services and to implement Navigant's new rate methodology and to fully implement the Objective Assessment Process. DHHS is also requesting inflationary increases for the Beatrice State Developmental Center for food, drugs, medical supplies and medical services as well as for budget instructions increased costs for workers comp and depreciation.

Due to anticipated federal certification of the BSDC Bridges program, DHHS is requesting a decreased general fund appropriation and a matching increased federal fund appropriation to spend the federal funds which will be earned on these services. DHHS is also requesting a decreased general fund appropriation in Program 424 DD Aid (as well as a federal fund reduction in program 348 Medicaid) due to an IRS ruling which will impact the rates paid to Extended Family Home providers.



# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H06 - DEVELOPMENTAL DISABILITIES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	1,031.66	916.05	849.77		877.00	881.00	886.00
511100	PERMANENT SALARIES-	34,804,384	32,050,749	30,145,094	1,126,118	32,000,524	32,126,938	32,293,793
511200	TEMPORARY SALARIES-	878,952	646,780	465,891	10,922	415,000	415,000	415,000
511300	OVERTIME PAYMENTS	2,500,703	2,827,231	2,660,329	79,018	1,843,000	1,843,000	1,843,000
511301	OVERTIME PAYMENTS	8,401	5,327	0	0	0	0	0
511400	PREMIUM PAY	43,657	54,526	40,683	584	30,000	30,000	30,000
511500	SHIFT DIFFERENTIAL PYMT	781,277	714,042	615,360	21,913	618,000	618,000	618,000
511700	EMPLOYEE BONUSES	2,000	3,000	2,000	0	0	0	0
511701	EMPLOYEE BONUSES	39,500	0	0	0	0	0	0
511702	EMPLOYEE BONUSES	113,000	102,500	0	0	0	0	0
511703	EMPLOYEE BONUSES	9,000	0	0	0	0	0	0
511800	COMPENSATORY TIME PAID	483,837	443,084	324,666	8,097	278,000	278,000	278,000
511900	SUPPLEMENTAL	5,109	0	0	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>39,669,820</b>	<b>36,847,240</b>	<b>34,254,022</b>	<b>1,246,652</b>	<b>35,184,524</b>	<b>35,310,938</b>	<b>35,477,793</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	2,903,241	2,712,904	2,525,758	92,411	2,539,330	2,539,330	2,539,330
515200	FICA EXPENSE	2,777,423	2,563,690	2,382,777	87,416	2,393,390	2,393,390	2,393,390
515400	LIFE & ACCIDENT INS EXP	11,596	10,863	10,048	0	12,425	12,425	12,425
515500	HEALTH INSURANCE	9,142,899	8,917,819	8,165,770	0	8,154,321	8,154,321	8,154,321
516300	EMPLOYEE ASSISTANCE	15,091	13,712	13,102	0	40,000	40,000	40,000
516400	UNEMPLOYM COMP INS EXP	126,619	197,495	234,888	35,118	252,000	252,000	252,000
516500	WORKERS COMP PREMIUMS	485,196	637,161	596,993	0	620,000	642,320	642,320
519100	OTHER PERSONAL SERV	0	0	49	0	0	0	0

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H06 - DEVELOPMENTAL DISABILITIES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal BENEFITS</b>	<b>15,462,063</b>	<b>15,053,644</b>	<b>13,929,385</b>	<b>214,945</b>	<b>14,011,466</b>	<b>14,033,786</b>	<b>14,033,786</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	55,131,883	51,900,884	48,183,408	1,461,597	49,195,990	49,344,724	49,511,579
	<b>55,131,883</b>	<b>51,900,884</b>	<b>48,183,408</b>	<b>1,461,597</b>	<b>49,195,990</b>	<b>49,344,724</b>	<b>49,511,579</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	138,427	123,815	85,331	9	101,600	101,600	101,600
521200 COM EXPENSE -	519,550	574,594	551,584	26,421	507,200	507,200	507,200
521300 FREIGHT EXPENSE	5,103	6,308	7,093	25	6,500	6,500	6,500
521400 DATA PROCESSING	41,034	33,424	44,124	1,706	94,400	94,400	94,400
521500 PUBLICATION & PRINT EXP	156,653	151,877	177,714	23,008	168,700	168,700	168,700
521800 CASH SHORT ADJUSTMENT	22	33	0	0	0	0	0
521900 AWARDS EXPENSE	2,646	4,405	4,488	75	13,300	13,300	13,300
521901 AWARDS EXPENSE	0	0	1,440	8,360	0	0	0
522100 DUES & SUBSCRIPTION EXP	37,863	68,661	32,729	0	57,500	57,500	57,500
522200 CONFERENCE	24,377	32,196	22,127	169	45,650	45,650	45,650
522300 WARDS OF THE STATE EXP	27,118	27,427	12,262	0	16,000	16,000	16,000
522500 EMPLOYEE MOVING	19,246	16,448	888	0	3,000	3,000	3,000
522600 JOB APPLICANT EXPENSE	2,827	6,915	4,228	0	5,000	5,000	5,000
522800 E-COMMERCE OPER EXP	583	0	0	0	0	0	0
523100 UTILITIES EXPENSE	18,628	1,450	0	0	1,000	1,000	1,000
523201 NATURAL GAS	0	1,737	30	0	300	300	300
523202 ELECTRICITY	0	3,986	150	0	500	500	500
523203 WATER	0	191	19	0	100	100	100
523204 SEWER	0	169	5	0	50	50	50

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H06 - DEVELOPMENTAL DISABILITIES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
523207	PROPANE	0	2,855	745	0	0	0	0
523219	OTHER UTILITY	0	0	15	0	50	50	50
523600	INTEREST EXPENSE	175	90	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	390,076	480	1,529	40	800	800	800
524700	RENT EXP-OTHER REAL	10,358	9,426	6,286	200	7,900	7,900	7,900
524900	RENT EXP-DEPR	561,612	1,022,316	1,008,473	0	1,029,118	1,061,032	1,061,032
525100	RENT EXP-OFFICE EQUIP	553	503	10	0	0	0	0
525400	RENT EXP-COMM EQUIP	24	0	0	0	0	0	0
525500	RENT EXP-OTHER PERS	5,532	0	300	0	0	0	0
526100	REP & MAINT-REAL	95,107	270,740	140,120	1,400	267,000	267,000	267,000
527100	REP & MAINT-OFFICE EQUIP	2,487	5,164	2,076	0	2,500	2,500	2,500
527200	REP & MAINT-MOTOR	26,020	19,503	28,920	2,702	39,500	39,500	39,500
527300	REP & MAINT-MEDICAL EQUI	3,996	12,517	24,215	2,721	26,000	26,000	26,000
527400	REP & MAINT-DATA PROC	83	124	14,726	0	0	0	0
527500	REP & MAINT-COMM EQUIP	2,311	1,384	3,422	103	4,100	4,100	4,100
527600	REP & MAINT-HOUSE/INST E	3,934	4,291	3,772	1,068	6,000	6,000	6,000
527700	REP & MAINT-PHOTO/MEDIA	4,429	60	0	0	0	0	0
527800	REP & MAINT-OTHER	2,739	93	338	0	600	600	600
531100	OFFICE SUPPLIES EXPENSE	188,761	205,010	181,164	13,317	287,800	287,800	287,800
531500	SUPPLIES USED FOR	985	0	0	0	0	0	0
532100	NON-CAPITALIZED ASSET	173,028	117,736	102,506	4,015	178,000	178,000	178,000
533100	HOUSEHOLD & INSTIT EXP	396,867	356,788	307,987	9,629	369,000	369,000	369,000
533101	HOUSEHOLD & INSTIT EXP	0	0	0	0	0	0	0
533102	HOUSEHOLD & INSTIT EXP	87,083	74,935	86,326	0	78,500	78,500	78,500

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

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## Division: H06 - DEVELOPMENTAL DISABILITIES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
533900	FOOD EXPENSE	794,665	624,844	606,668	40,015	663,000	681,536	700,591
534500	AGRICULTRL SUPPLY-	0	0	161	0	0	0	0
534600	ED & RECREATIONAL SUP	129,589	115,691	104,320	5,621	174,800	174,800	174,800
534700	ENG TECH & COMM SUP	29,889	84,805	0	750	2,250	2,250	2,250
534800	CONST & MAINT SUP EXP	8,729	2,496	15,874	206	12,000	12,000	12,000
534900	MISCELLANEOUS SUP EXP	295	217	350	19	500	500	500
535100	MEDICAL SUPPLIES	1,027,864	436,375	448,808	26,335	443,150	460,427	478,378
535101	MEDICAL SUPPLIES	212,168	206,339	114,996	11,935	151,000	156,889	163,008
537100	LABORATORY SUP EXP	4,762	140	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	33,178	84,091	63,146	7,101	93,950	93,950	93,950
539300	THIRD PARTY REIMB	-101	0	0	0	0	0	0
539500	PURCHASING CARD	0	0	0	0	0	0	0
541100	ACCTG & AUDITING	0	154	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	772,500	7,953	14,457	3,610	9,000	9,000	9,000
541600	GROSS PROCEEDS LEGAL	0	0	243	0	0	0	0
541700	LEGAL RELATED EXPENSE	1,915	4,727	3,563	48	1,000	1,000	1,000
541900	SETTLEMENTS	0	1,450	14,456	0	0	0	0
542100	SOS TEMP SERV -	76,364	18,562	27,601	2,714	25,000	25,000	25,000
542200	TEMP SERV - OUTSIDE	5,246	0	58,390	0	50,000	50,000	50,000
542500	ENGR SVCS-	4,044	8,058	20,611	0	0	0	0
543100	IT CONSULTING-	590	12,579	4,448	0	15,000	15,000	15,000
543200	IT CONSULTING-HW/SW	73,785	27,216	52,762	0	50,000	50,000	50,000
543500	MGT CONSULTANT	241,612	629,459	553,770	113,132	570,000	570,000	570,000
543600	MEDICAL REVIEW	156,872	239,360	117,571	0	231,000	231,000	231,000

# Division Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

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## Division: H06 - DEVELOPMENTAL DISABILITIES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544100	MEDICAL SERVICES-PILOTS	2,470,549	2,000,661	1,727,589	39	1,756,000	1,854,729	1,957,307
544101	MEDICAL SERVICES-PILOTS	0	73,187	134,886	0	0	0	0
544102	MEDICAL SERVICES-PILOTS	0	0	30,000	0	0	0	0
544300	PSYCHOLOGICAL SERVICES	464,622	485,218	713,444	0	680,000	680,000	680,000
544400	HOSPITAL SERVICES	1,940,802	32,038	35,694	156	38,000	38,000	38,000
544500	PHARMACY SERVICES	0	0	0	0	30,000	30,000	30,000
544600	OPTICAL SERVICES	880	950	337	0	1,000	1,000	1,000
544700	AUDIOLOGY SERVICES	15	10,725	7,124	0	12,500	12,500	12,500
544800	AMBULANCE SERVICES	1,414	135	0	125	2,000	2,000	2,000
544900	DENTAL SERVICES	2,203	2,369	5,866	0	5,000	5,000	5,000
545000	LABORATORY SERVICES	43,540	23,092	19,259	0	9,000	9,000	9,000
545001	LABORATORY SERVICES	0	264	0	0	2,000	2,000	2,000
545100	CITY/COUNTY HEALTH DEPT	4	0	0	0	0	0	0
545200	MEDICAL ASSESSMENT	404,743	46,236	10,576	0	253,500	253,500	253,500
546800	VETERINARY SERVICES	0	390	280	0	0	0	0
546900	OTHER MEDICAL SERVICES	5,280	217,093	24,360	0	0	0	0
547100	EDUCATIONAL SERVICES	100,895	15,310	278,219	12,178	169,000	169,000	169,000
547300	INTERPRETER SERVICES	2,545	3,516	2,354	0	3,500	3,500	3,500
547500	MAILING SERVICES	7,267	5,520	21,949	0	7,000	7,000	7,000
547906	JANITORIAL SERVICES	12,430	16,138	15,987	1,026	16,200	16,200	16,200
548500	LAWN/LANDSCAPE/SNOW	372	570	0	0	0	0	0
548600	PEST CONTROL	391	380	0	0	0	0	0
548700	REFUSE/RECYCLING	10,403	5,269	2,555	0	5,000	5,000	5,000
548800	FIRE EXTINGUISHERS	72	72	44	0	0	0	0

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## Division: H06 - DEVELOPMENTAL DISABILITIES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
549100 LAUNDRY/UNIFORM	169,764	84,804	70,892	5,099	67,000	77,800	77,800
549200 JANITORIAL SERVICES	35,337	21,839	648	0	1,500	1,500	1,500
549500 HAZARDOUS WASTE	0	0	6,840	0	0	0	0
553500 MGT CONSULTANT	0	59,787	87,627	0	0	0	0
554900 OTHER CONTRACTUAL	1,454,271	1,762,834	319,383	2,854,457	303,000	303,000	303,000
554903 OTHER CONTRACTUAL	2,273,095	2,464,302	2,449,957	0	2,472,927	2,472,927	2,472,927
555100 SOFTWARE RENEWAL/MAIN	801	590	2,698	0	2,800	2,800	2,800
555200 NON-CAPITALIZED	267,458	91,679	37,968	0	50,000	50,000	50,000
556100 INSURANCE EXPENSE	52,412	62,054	74,312	0	71,500	46,990	46,990
556300 SURETY & NOTARY BONDS	194	83	103	0	100	100	100
559100 OTHER OPERATING EXP	12,874	318,336	21,489	3,210,126	2,737,571	2,853,620	3,006,793
<b>Subtotal OPER EXPENSES</b>	<b>16,258,835</b>	<b>13,467,609</b>	<b>11,181,777</b>	<b>6,389,660</b>	<b>14,505,416</b>	<b>14,780,100</b>	<b>15,078,976</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	68,119	63,571	56,593	5,910	73,000	73,000	73,000
571600 MEALS-NOT TRAVEL	893	2,010	643	172	1,600	1,600	1,600
571900 MEALS-ONE DAY TRAVEL	1,333	60	249	0	4,850	4,850	4,850
572100 COMMERCIAL	4,995	7,066	14,056	0	18,800	18,800	18,800
573100 STATE-OWNED TRANSPORT	268,705	179,672	211,620	13,229	290,250	290,250	290,250
574500 PERSONAL VEHICLE	115,895	58,553	50,787	347	96,500	96,500	96,500
574600 CONTRACTUAL SERV -	40,288	5,088	68,291	5,516	51,000	51,000	51,000
574700 VOLUNTEER TRAVEL	162	335	290	0	1,000	1,000	1,000
575100 MISC TRAVEL EXPENSE	858	1,100	841	0	12,250	12,250	12,250
<b>Subtotal TRAVEL EXPENSES</b>	<b>501,249</b>	<b>317,455</b>	<b>403,369</b>	<b>25,174</b>	<b>549,250</b>	<b>549,250</b>	<b>549,250</b>
<b>CAPITAL OUTLAY</b>							

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H06 - DEVELOPMENTAL DISABILITIES**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
582400 MACHINERY & EQUIPMENT	94,995	78,813	32,288	0	0	0	0
583300 COMPUTER EQUIP &	64,200	26,519	14,947	0	198,518	198,518	198,518
584200 VEHICLES & VEHICLE EQ	150,229	551,371	0	0	20,000	20,000	20,000
<b>Subtotal CAPITAL OUTLAY</b>	<b>309,424</b>	<b>656,703</b>	<b>47,235</b>	<b>0</b>	<b>218,518</b>	<b>218,518</b>	<b>218,518</b>
<b>TOTAL REQUEST (OPS)</b>	<b>72,201,391</b>	<b>66,342,651</b>	<b>59,815,789</b>	<b>7,876,431</b>	<b>64,469,174</b>	<b>64,892,592</b>	<b>65,358,323</b>
<b>OPERATIONS FUNDING</b>							
General Fund	44,545,339	55,877,019	34,125,261	728,983	31,729,184	31,267,533	31,505,684
Cash Fund	1,494,459	1,516,986	1,564,830	1,146,652	2,711,482	2,711,482	2,711,482
Federal Fund	26,161,593	8,948,646	24,125,698	6,000,796	30,028,508	30,913,577	31,141,157
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>72,201,391</b>	<b>66,342,651</b>	<b>59,815,789</b>	<b>7,876,431</b>	<b>64,469,174</b>	<b>64,892,592</b>	<b>65,358,323</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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## Division: H06 - DEVELOPMENTAL DISABILITIES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	-1,680,006	-1,140,512	129,184	0	6,312,000	6,334,055	6,334,055
592101 ASSISTANCE TO/FOR INDIVID	82,205,688	93,306,502	100,656,600	10,348,972	101,458,371	116,331,730	117,731,730
595100 CONTRACTUAL AID	743,253	373,539	790,976	0	420,000	420,000	420,000
599100 OTHER GOVERNMENT AID	1,764,242	35,571	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>TOTAL REQUEST (AID)</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	76,921,176	86,463,100	95,264,760	10,348,972	101,878,371	117,738,891	119,354,888
Cash Fund	6,112,000	6,112,000	6,312,000	0	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	-965,106	-1,181,103
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>



# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H06 - DEVELOPMENTAL DISABILITIES**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	121,466,515	142,340,119	129,390,021	11,077,955	133,607,555	149,006,424	150,860,572
Cash Fund	7,606,459	7,628,986	7,876,830	1,146,652	9,023,482	9,023,482	9,023,482
Federal Fund	26,161,593	8,948,646	24,125,698	6,000,796	30,028,508	29,948,471	29,960,054
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>155,234,567</b>	<b>158,917,751</b>	<b>161,392,549</b>	<b>18,225,403</b>	<b>172,659,545</b>	<b>187,978,377</b>	<b>189,844,108</b>
<b>Personal Service Limit</b>	<b>39,669,820</b>	<b>36,847,240</b>	<b>34,254,022</b>	<b>1,246,652</b>	<b>35,184,524</b>	<b>35,310,938</b>	<b>35,477,793</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>155,234,567</b>	<b>158,917,751</b>	<b>161,392,549</b>	<b>18,225,403</b>	<b>172,659,545</b>	<b>187,978,377</b>	<b>189,844,108</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>155,234,567</b>	<b>158,917,751</b>	<b>161,392,549</b>	<b>18,225,403</b>	<b>172,659,545</b>	<b>187,978,377</b>	<b>189,844,108</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H06 -**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A02202	HEALTH INFORMATION	0	0	955	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
A07081	IT BUSINESS SYS ANALYST	33,717	42,580	22,751	43,580	43,580	43,580	43,580
	FTE	0.81	1.01	0.53	1.00		1.00	1.00
A09121	ADMINISTRATIVE ASSISTANT I	114	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
A11122	TRAINING SPECIALIST I	54,147	53,141	109,440	211,877	211,877	211,877	211,877
	FTE	1.04	1.00	2.28	5.00		5.00	5.00
A11123	TRAINING SPECIALIST II	0	199	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
A19211	ACCOUNTANT I	41,126	39,403	38,095	0	0	0	0
	FTE	1.07	1.00	1.00	0.00		0.00	0.00
A37740	LIBRARIAN/AGENCY	10,166	27,833	0	0	0	0	0
	FTE	0.36	0.98	0.00	0.00		0.00	0.00
A76410	COMPLIANCE SPECIALIST	0	276	164,692	176,623	176,623	176,623	176,623
	FTE	0.00	0.01	4.75	5.00		5.00	5.00
<b>Subtotal: A - ADMINISTRATIVE</b>		139,270	163,433	335,934	432,080	432,080	432,080	432,080
	<b>FTE</b>	3.28	4.00	8.58	11.00		11.00	11.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72171	SOCIAL SERVICES TRAINEE	0	0	561	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H06 -**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C72172	SOCIAL SERVICES WORKER	0	1,314	270	0	0	0	0
	FTE	0.61	0.03	0.01	0.00		0.00	0.00
C72230	DHHS ELIGIBILITY TECHNICIAN	0	7,746	0	0	0	0	0
	FTE	0.00	0.25	0.00	0.00		0.00	0.00
C72250	DISABILITY SERVICES	342,370	254,289	360,411	547,077	547,077	547,077	547,077
	FTE	9.13	6.28	9.41	14.00		14.00	14.00
C72312	CHILD/FAMILY SVS SPECIALIST	394	1,200	403	0	0	0	0
	FTE	0.01	0.03	0.01	0.00		0.00	0.00
C72332	SOCIAL WORKER II	85,776	0	0	0	0	0	0
	FTE	2.10	0.00	0.00	0.00		0.00	0.00
C72341	MASTER SOCIAL WORKER	30,726	0	0	0	0	0	0
	FTE	0.82	0.00	0.00	0.00		0.00	0.00
C72342	CERTIFIED MASTER SOCIAL	19,592	0	0	0	0	0	0
	FTE	0.43	0.00	0.00	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	226,045	6,401,412	6,464,117	7,168,460	7,168,460	7,294,874	7,421,288
	FTE	6.51	180.71	182.21	218.50		222.50	226.50
C72841	DD COMMUNITY COORD	0	0	27,154	0	0	0	0
	FTE	0.00	0.00	0.73	0.00		0.00	0.00
C72860	AGED & DISABLD WAIVER SVS	29,036	3,693	0	0	0	0	0
	FTE	0.91	0.11	0.00	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	10,490	46,969	79,051	91,894	91,894	91,894	91,894
	FTE	0.36	0.87	1.83	2.00		2.00	2.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C73231	DHHS RESOURCE DEVELOPER	0	0	11,151	0	0	0	0
	FTE	0.00	0.00	0.32	0.00		0.00	0.00
C73260	DHHS PROGRAM	21,736	52,868	48,549	50,000	50,000	50,000	50,000
	FTE	0.37	0.99	0.95	1.00		1.00	1.00
C78810	DO NOT USE - DPI PROGRAM	362,545	100,644	0	0	0	0	0
	FTE	7.46	1.95	0.00	0.00		0.00	0.00
C78871	DO NOT USE - DHHS SVC	6,140,592	5,550	-630	0	0	0	0
	FTE	176.78	0.20	-0.02	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	7,228	10,120	35,545	49,000	49,000	49,000	49,000
	FTE	0.16	0.22	0.74	1.00		1.00	1.00
C79922	DO NOT USE - REL COORD II	41,325	37,484	12,464	0	0	0	0
	FTE	0.88	0.78	0.26	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>7,317,854</b>	<b>6,923,289</b>	<b>7,039,046</b>	<b>7,906,431</b>	<b>7,906,431</b>	<b>8,032,845</b>	<b>8,159,259</b>
	<b>FTE</b>	<b>206.53</b>	<b>192.42</b>	<b>196.47</b>	<b>236.50</b>		<b>240.50</b>	<b>244.50</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D74150	DENTIST	0	0	77,066	120,692	120,692	120,692	120,692
	FTE	0.00	0.00	0.66	1.00		1.00	1.00
D75350	NURSE PRACTITIONER	238,348	307,613	312,067	321,595	321,595	321,595	321,595
	FTE	2.65	3.00	3.00	3.00		3.00	3.00
D75450	MEDICAL DIRECTOR	8,498	7,912	0	0	0	0	0
	FTE	0.05	0.05	0.00	0.00		0.00	0.00
D77880	DO NOT USE - DENTIST	119,672	115,444	40,051	0	0	0	0
	FTE	1.04	1.00	0.34	0.00		0.00	0.00

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<b>Subtotal: D - DOCTORS</b>		366,517	430,970	429,184	442,287	442,287	442,287	442,287
	<b>FTE</b>	3.74	4.05	4.00	4.00		4.00	4.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09601	DO NOT USE-DD SERVICE	0	25,018	87,582	0	0	0	0
	<b>FTE</b>	0.00	0.38	1.30	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	352,800	306,792	21,520	0	0	0	0
	<b>FTE</b>	5.40	4.62	0.32	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	29,623	73,634	23,157	0	0	0	0
	<b>FTE</b>	0.15	1.00	0.31	0.00		0.00	0.00
G11930	STAFF & PRTNRSH DEV	4,878	1,306	0	0	0	0	0
	<b>FTE</b>	0.08	0.02	0.00	0.00		0.00	0.00
G72833	DD SVC COORD TRANSITION	32,306	18,692	21,517	48,834	48,834	48,834	48,834
	<b>FTE</b>	0.54	0.31	0.45	1.00		1.00	1.00
G73280	DHHS QUALITY ASSURANCE	0	0	31,294	49,296	49,296	49,296	49,296
	<b>FTE</b>	0.00	0.00	0.65	1.00		1.00	1.00
G75315	NURSING DIRECTOR	11,824	0	0	0	0	0	0
	<b>FTE</b>	0.15	0.00	0.00	0.00		0.00	0.00
G76350	DO NOT USE-MR UNIT	29,681	0	0	0	0	0	0
	<b>FTE</b>	0.54	0.00	0.00	0.00		0.00	0.00
G76352	DO NOT USE-DHHS NBRHD SVS	10,143	0	0	0	0	0	0
	<b>FTE</b>	0.13	0.00	0.00	0.00		0.00	0.00
G76550	DO NOT USE/MR PROGRAM DIR	57,786	60,610	19,102	0	0	0	0
	<b>FTE</b>	0.83	0.87	0.27	0.00		0.00	0.00

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G77115	PHYSICAL THERAPY DIRECTOR	79,418	76,613	77,721	80,094	80,094	80,094	80,094
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G77732	DO NOT USE - PHARMACY MGR	91,378	51,225	0	0	0	0	0
	FTE	1.04	0.58	0.00	0.00		0.00	0.00
G78601	DD SERVICE DISTRICT ADMIN	0	0	181,291	260,000	260,000	260,000	260,000
	FTE	0.00	0.00	2.87	4.00		4.00	4.00
G78750	DO NOT USE - DHHS QA	0	1,841	16,567	0	0	0	0
	FTE	0.00	0.04	0.35	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	45,162	0	0	0	0
	FTE	0.00	0.00	0.68	0.00		0.00	0.00
G78802	DHHS ADMINISTRATOR II	0	0	51,259	77,000	77,000	77,000	77,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G78820	DO NOT USE - DD PROGRAM	49,959	0	0	0	0	0	0
	FTE	0.69	0.00	0.00	0.00		0.00	0.00
G84191	FACILITY MAINTENANCE MGR I	46,874	44,927	13,369	0	0	0	0
	FTE	0.88	0.84	0.25	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		<b>796,673</b>	<b>660,657</b>	<b>589,542</b>	<b>515,224</b>	<b>515,224</b>	<b>515,224</b>	<b>515,224</b>
	<b>FTE</b>	<b>11.47</b>	<b>9.66</b>	<b>9.14</b>	<b>8.00</b>		<b>8.00</b>	<b>8.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	21,044	0	0	0	0	0	0
	FTE	0.58	0.00	0.00	0.00		0.00	0.00
H72432	MENTAL HEALTH	165,951	177,591	90,995	41,250	41,250	41,250	41,250
	FTE	3.67	3.68	1.98	1.00		1.00	1.00

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H72441	BEHAVIOR ANALYST	0	0	17,043	0	0	0	0
	FTE	0.00	0.00	0.28	0.00		0.00	0.00
H72442	BD CERT BEHAVIOR ANALYST	0	0	172,318	295,000	295,000	295,000	295,000
	FTE	0.00	0.00	2.91	5.00		5.00	5.00
H74812	PSYCHOLOGIST I	0	0	13,756	0	0	0	0
	FTE	0.00	0.00	0.25	0.00		0.00	0.00
H74821	PSYCHOLOGIST/ASSOCIATE	0	0	6,253	0	0	0	0
	FTE	0.00	0.00	0.12	0.00		0.00	0.00
H75312	REGISTERED NURSE	375,576	381,971	397,443	383,500	383,500	383,500	383,500
	FTE	7.65	7.45	7.55	7.00		7.00	7.00
H75320	CLINICAL NURSE TRAINER	0	188,144	191,153	197,127	197,127	197,127	197,127
	FTE	0.00	2.95	2.97	3.00		3.00	3.00
H76220	INTERDISCIPLINARY TM	61,822	365,078	666,205	765,700	765,700	765,700	765,700
	FTE	1.92	9.37	16.71	19.00		19.00	19.00
H76271	DO NOT USE - BEHAVIOR	111,878	117,719	39,117	0	0	0	0
	FTE	1.88	1.94	0.64	0.00		0.00	0.00
H76272	DO NOT USE-BD CERT BEHV	0	7,235	31,352	0	0	0	0
	FTE	0.00	0.13	0.54	0.00		0.00	0.00
H76311	HUMAN SVS TREATMENT SPEC	1,223,870	1,069,482	1,185,170	1,091,236	1,091,236	1,091,236	1,091,236
	FTE	34.17	29.16	31.69	28.00		28.00	28.00
H76312	HUMAN SVS TREATMENT SPEC	330,372	237,075	129,613	128,700	128,700	128,700	128,700
	FTE	8.94	6.20	3.30	3.00		3.00	3.00

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H76812	DO NOT USE - PSYCHOLOGIST I	103,022	53,731	18,758	0	0	0	0
	FTE	1.95	1.00	0.35	0.00		0.00	0.00
H76813	DO NOT USE - PSYCH II	203	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
H76815	DO NOT USE -	457	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
H77020	MUSIC THERAPIST	8,573	39,696	40,067	0	0	0	0
	FTE	0.22	1.00	1.00	0.00		0.00	0.00
H77023	ACTIVITY SPECIALIST	276,331	201,232	187,680	21,674	21,674	21,674	21,674
	FTE	8.13	5.94	5.52	6.00		6.00	6.00
H77112	PHYSICAL THERAPY	44,282	43,415	43,784	44,660	44,660	44,660	44,660
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
H77114	PHYSICAL THERAPIST II	145,071	142,096	89,872	73,158	73,158	73,158	73,158
	FTE	2.08	1.99	1.25	1.00		1.00	1.00
H77312	OCCUPATIONAL THERAPIST	119,303	117,877	117,965	120,324	120,324	120,324	120,324
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
H77420	RESPIRATORY THERAPIST	26,608	39,412	39,433	40,231	40,231	40,231	40,231
	FTE	0.69	1.00	1.00	1.00		1.00	1.00
H77612	DO NOT USE - AUDIOLOGIST II	5,248	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00
H77650	SPEECH PATHOLOGIST	0	5,038	107,935	139,029	139,029	139,029	139,029
	FTE	0.00	0.07	1.61	2.00		2.00	2.00



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H77652	DO NOT USE - SPEECH PATH II	121,508	80,966	23,559	0	0	0	0
	FTE	1.67	1.09	0.32	0.00		0.00	0.00
H77731	DO NOT USE - PHARMACIST	93,659	18,948	0	0	0	0	0
	FTE	0.93	0.19	0.00	0.00		0.00	0.00
H80410	DIETITIAN	144,316	167,621	153,244	160,690	160,690	160,690	160,690
	FTE	3.29	3.98	3.79	4.00		4.00	4.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>3,379,095</b>	<b>3,454,327</b>	<b>3,762,715</b>	<b>3,502,279</b>	<b>3,502,279</b>	<b>3,502,279</b>	<b>3,502,279</b>
	<b>FTE</b>	<b>81.00</b>	<b>80.14</b>	<b>86.78</b>	<b>83.00</b>		<b>83.00</b>	<b>83.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75210	LICENSED PRACTICAL NURSE	82,767	1,109,806	1,064,750	1,066,352	1,066,352	1,066,352	1,066,352
	FTE	2.38	31.13	29.85	29.00		29.00	29.00
I75212	DO NOT USE - LPN II	914,880	0	0	0	0	0	0
	FTE	26.17	0.00	0.00	0.00		0.00	0.00
I76211	DEVELOPMENTAL TECHNICIAN	0	25,167	79,419	44,148	44,148	44,148	44,148
	FTE	0.00	1.15	3.63	2.00		2.00	2.00
I76212	DEVELOPMENTAL TECHNICIAN	7,819,605	7,503,282	6,340,660	7,634,247	7,634,247	7,634,247	7,634,247
	FTE	308.64	287.20	241.36	235.00		235.00	235.00
I76213	DO NOT USE - DEV TECH III	53,369	0	0	0	0	0	0
	FTE	1.78	0.00	0.00	0.00		0.00	0.00
I76214	DO NOT USE - DEV SPEC	159,476	64,812	0	0	0	0	0
	FTE	5.30	1.89	0.00	0.00		0.00	0.00
I77011	ACTIVITY AIDE	16,976	53,342	213,429	224,773	224,773	224,773	224,773
	FTE	0.75	2.05	7.90	8.00		8.00	8.00

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I77042	RECREATION ASSISTANT	0	0	85,229	139,809	139,809	139,809	139,809
	FTE	0.00	0.00	2.44	4.00		4.00	4.00
I77111	PHYSICAL THERAPY AIDE	132,950	135,074	98,862	100,838	100,838	100,838	100,838
	FTE	4.15	4.15	3.00	3.00		3.00	3.00
I77711	DO NOT USE - PHARMACY	98,632	16,343	0	0	0	0	0
	FTE	3.60	0.60	0.00	0.00		0.00	0.00
I77712	DO NOT USE -PHARM INVENT	190	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
I79510	BARBER/BEAUTICIAN	29,861	29,366	29,792	30,147	30,147	30,147	30,147
	FTE	1.04	1.00	1.01	1.00		1.00	1.00
I79811	DO NOT USE - RECREATION	12,028	0	0	0	0	0	0
	FTE	0.48	0.00	0.00	0.00		0.00	0.00
I79812	DO NOT USE - RECREATION	123,050	129,597	45,025	0	0	0	0
	FTE	3.61	3.77	1.30	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>9,443,783</b>	<b>9,066,787</b>	<b>7,957,166</b>	<b>9,240,314</b>	<b>9,240,314</b>	<b>9,240,314</b>	<b>9,240,314</b>
	<b>FTE</b>	<b>357.91</b>	<b>332.94</b>	<b>290.49</b>	<b>282.00</b>		<b>282.00</b>	<b>282.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	25,206	38,000	38,000	38,000	38,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00
K09112	DO NOT USE -STAFF	32,831	36,478	11,801	0	0	0	0
	FTE	0.90	1.00	0.32	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	82,778	80,164	81,480	83,570	83,570	83,570	83,570
	FTE	2.07	2.01	2.01	2.00		2.00	2.00

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K09122	ADMINISTRATIVE ASSISTANT II	35,100	35,457	32,330	19,000	19,000	19,000	19,000
	FTE	1.03	0.99	0.89	0.50		0.50	0.50
K17121	PERSONNEL OFFICER	34,345	1,540	0	0	0	0	0
	FTE	1.04	0.05	0.00	0.00		0.00	0.00
K76410	COMPLIANCE SPECIALIST	161,247	155,034	156,366	164,207	164,207	164,207	164,207
	FTE	4.13	3.94	3.93	4.00		4.00	4.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>346,300</b>	<b>308,673</b>	<b>307,183</b>	<b>304,777</b>	<b>304,777</b>	<b>304,777</b>	<b>304,777</b>
	<b>FTE</b>	<b>9.17</b>	<b>7.99</b>	<b>7.83</b>	<b>7.50</b>		<b>7.50</b>	<b>7.50</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M79112	LAUNDRY WORKER II	43,650	22,381	22,456	22,904	22,904	22,904	22,904
	FTE	2.10	1.00	1.00	1.00		1.00	1.00
M79211	SEWING ROOM WORKER	39,600	0	0	0	0	0	0
	FTE	1.74	0.00	0.00	0.00		0.00	0.00
M79311	VEHICLE OPERATOR I	110,028	75,215	80,069	81,220	81,220	81,220	81,220
	FTE	4.44	3.02	3.02	3.00		3.00	3.00
M79312	VEHICLE OPERATOR II	132,956	117,151	101,437	97,190	97,190	97,190	97,190
	FTE	5.84	4.46	3.76	3.50		3.50	3.50
M80121	FOOD SERVICE AIDE	40,019	41,812	23,685	24,232	24,232	24,232	24,232
	FTE	1.97	1.78	1.00	1.00		1.00	1.00
M80122	FOOD SERVICE ASSISTANT	365,710	196,493	0	0	0	0	0
	FTE	15.74	7.53	0.00	0.00		0.00	0.00
M80123	FOOD SERVICE COOK	369,309	163,333	0	0	0	0	0
	FTE	15.52	6.17	0.00	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H06 -**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M82121	CUSTODIAN/HOUSEKEEPER	680,389	400,991	349,384	328,474	328,474	328,474	328,474
	FTE	27.31	15.46	13.25	12.00		12.00	12.00
M82271	GROUNDSKEEPER	73,360	98,005	98,674	101,007	101,007	101,007	101,007
	FTE	3.27	3.99	3.99	4.00		4.00	4.00
M82272	GROUNDSKEEPER LEADER	24,769	0	0	0	0	0	0
	FTE	0.78	0.00	0.00	0.00		0.00	0.00
M84141	FACILITY MAINTENANCE TECH I	4,456	1,522	0	0	0	0	0
	FTE	0.16	0.06	0.00	0.00		0.00	0.00
M84142	FACILITY MAINTENANCE TECH	6,626	29,879	30,279	30,888	30,888	30,888	30,888
	FTE	0.22	1.00	1.00	1.00		1.00	1.00
M84150	FACILITY MAINTENANCE SPEC	681,382	487,082	451,772	450,137	450,137	450,137	450,137
	FTE	19.86	13.38	12.27	12.00		12.00	12.00
M84210	ELECTRICIAN	92,786	88,183	89,107	90,744	90,744	90,744	90,744
	FTE	2.26	2.00	2.01	2.00		2.00	2.00
M84230	PLUMBER	71,438	77,790	78,394	80,000	80,000	80,000	80,000
	FTE	2.05	2.00	2.00	2.00		2.00	2.00
M84523	DO NOT USE-STATIONARY	114,201	17,312	0	0	0	0	0
	FTE	3.55	0.50	0.00	0.00		0.00	0.00
M84534	DO NOT USE - STAT ENGR LDR	28,993	0	0	0	0	0	0
	FTE	0.79	0.00	0.00	0.00		0.00	0.00
M84582	STATIONARY ENGINEER	0	119,422	127,878	101,903	101,903	101,903	101,903
	FTE	0.00	3.50	3.74	3.00		3.00	3.00

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M84623	AUTOMOTIVE MECHANIC II	18,557	27,033	27,552	28,040	28,040	28,040	28,040
	FTE	0.69	0.99	1.00	1.00		1.00	1.00
M84624	AUTOMOTIVE/DIESEL	31,365	31,452	31,683	32,331	32,331	32,331	32,331
	FTE	1.02	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>2,929,594</b>	<b>1,995,058</b>	<b>1,512,369</b>	<b>1,469,070</b>	<b>1,469,070</b>	<b>1,469,070</b>	<b>1,469,070</b>
	<b>FTE</b>	<b>109.31</b>	<b>67.84</b>	<b>49.04</b>	<b>46.50</b>		<b>46.50</b>	<b>46.50</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	115,312	116,000	119,264	125,000	125,000	125,000	125,000
	FTE	1.00	1.00	1.00	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	245,048	311,906	386,602	330,000	330,000	330,000	330,000
	FTE	3.16	4.00	4.72	4.00		4.00	4.00
N00750	FACILITY OPERATING OFFICER	50,894	13,976	58,684	84,186	84,186	84,186	84,186
	FTE	0.71	0.18	0.73	1.00		1.00	1.00
N74822	PSYCHOLOGIST/PROV	0	0	46,509	63,000	63,000	63,000	63,000
	FTE	0.00	0.00	0.76	1.00		1.00	1.00
N74823	PSYCHOLOGIST/LICENSED	0	0	134,467	145,951	145,951	145,951	145,951
	FTE	0.00	0.00	1.88	2.00		2.00	2.00
N74825	PSYCHOLOGY DIRECTOR	0	0	35,006	92,700	92,700	92,700	92,700
	FTE	0.00	0.00	0.39	1.00		1.00	1.00
N75420	PHYSICIAN	127,235	42,565	162,044	0	0	0	0
	FTE	0.11	0.00	0.68	0.00		0.00	0.00
N75450	MEDICAL SERVICES DIRECTOR	96,154	250,001	80,109	0	0	0	0
	FTE	0.38	1.00	0.32	0.00		0.00	0.00

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N76811	DO NOT USE - PSYCH/PROV LIC	49,873	15,097	8,375	0	0	0	0
	FTE	0.79	0.25	0.14	0.00		0.00	0.00
N76812	DO NOT USE-PSYCH/LICENSED	70,280	84,022	96,466	0	0	0	0
	FTE	1.04	1.21	1.28	0.00		0.00	0.00
N76813	DO NOT USE - PSYCHOLOGY	87,241	0	0	0	0	0	0
	FTE	0.91	0.00	0.00	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	81,005	70,799	5,491	0	0	0	0
	FTE	1.04	0.91	0.07	0.00		0.00	0.00
N76816	DO NOT USE - PSYCHOLOGY	11,962	59,247	31,846	0	0	0	0
	FTE	0.13	0.64	0.35	0.00		0.00	0.00
N77740	DO NOT USE-	132,291	29,230	0	0	0	0	0
	FTE	1.35	0.29	0.00	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	111,807	167,272	167,272	167,272	167,272
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	132,218	159,999	50,511	0	0	0	0
	FTE	0.83	1.00	0.31	0.00		0.00	0.00
N99999	STUDENT INTERN	20,871	0	0	109,550	109,550	109,550	109,550
	FTE	0.33	0.00	0.00	3.00		3.00	3.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>1,220,385</b>	<b>1,152,841</b>	<b>1,327,181</b>	<b>1,117,659</b>	<b>1,117,659</b>	<b>1,117,659</b>	<b>1,117,659</b>
	<b>FTE</b>	<b>11.78</b>	<b>10.48</b>	<b>13.32</b>	<b>14.00</b>		<b>14.00</b>	<b>14.00</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P61851	SECURITY COMMUNIC SPEC	0	0	76,000	106,523	106,523	106,523	106,523
	FTE	0.00	0.00	2.91	4.00		4.00	4.00

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P64831	SECURITY GUARD	106,046	73,431	0	0	0	0	0
	FTE	4.09	2.57	0.00	0.00		0.00	0.00
P64851	DO NOT USE - SEC COMMUN	109,306	101,887	28,353	0	0	0	0
	FTE	4.35	3.97	1.08	0.00		0.00	0.00
P76141	MENTAL HLTH SECURITY SPEC	143,619	167,020	75,328	0	0	0	0
	FTE	5.22	5.85	2.62	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	507,605	509,713	616,663	864,238	864,238	864,238	864,238
	FTE	17.18	16.93	20.95	28.50		28.50	28.50
P76143	MENTAL HLTH SECURITY SPEC	60,289	58,660	42,879	32,090	32,090	32,090	32,090
	FTE	1.97	1.87	1.36	1.00		1.00	1.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	317	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>926,865</b>	<b>910,711</b>	<b>839,541</b>	<b>1,002,851</b>	<b>1,002,851</b>	<b>1,002,851</b>	<b>1,002,851</b>
	<b>FTE</b>	<b>32.81</b>	<b>31.19</b>	<b>28.93</b>	<b>33.50</b>		<b>33.50</b>	<b>33.50</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R76142	MENTAL HLTH SECURITY SPEC	110	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
R76211	DEVELOPMENTAL TECHNICIAN	847	1,634	6,427	0	0	0	0
	FTE	0.34	0.07	0.75	0.00		0.00	0.00
R76212	DEVELOPMENTAL TECHNICIAN	513	107	0	0	0	0	0
	FTE	0.05	0.00	0.00	0.00		0.00	0.00
R76811	DO NOT USE - PSYCH/ASSOC	13,213	53,216	17,433	0	0	0	0
	FTE	0.22	0.88	0.29	0.00		0.00	0.00

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R80122	FOOD SERVICE ASSISTANT	145	0	0	0	0	0	0
	FTE	0.14	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>14,828</b>	<b>54,956</b>	<b>23,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.77</b>	<b>0.95</b>	<b>1.04</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	38,060	23,099	23,296	24,000	24,000	24,000	24,000
	FTE	1.82	1.00	1.00	1.00		1.00	1.00
S01312	WORD PROCESSING	63,483	25,626	0	0	0	0	0
	FTE	2.35	0.80	0.00	0.00		0.00	0.00
S01411	SECRETARY I	80,857	22,064	0	0	0	0	0
	FTE	3.25	0.81	0.00	0.00		0.00	0.00
S01412	SECRETARY II	86,296	76,391	49,246	35,337	35,337	35,337	35,337
	FTE	2.97	2.62	1.53	1.00		1.00	1.00
S01413	SECRETARY/ADMINISTRATIVE	70,640	57,097	33,977	0	0	0	0
	FTE	2.05	1.66	1.01	0.00		0.00	0.00
S01610	CLIENT INTAKE CLERK	36,624	0	0	0	0	0	0
	FTE	1.48	0.00	0.00	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	346,564	604,767	604,767	604,767	604,767
	FTE	0.00	0.00	10.51	18.00		18.00	18.00
S01842	STAFF ASSISTANT II	0	0	124,846	164,600	164,600	164,600	164,600
	FTE	0.00	0.00	3.18	4.00		4.00	4.00
S02111	MEDICAL RECORDS CLERK	23,712	54,491	20,786	21,197	21,197	21,197	21,197
	FTE	1.29	2.14	1.00	1.00		1.00	1.00



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S02201	HEALTH INFORMATION	8,452	31,934	41,867	42,617	42,617	42,617	42,617
	FTE	0.32	0.77	1.00	1.00		1.00	1.00
S05211	SUPPLY WORKER I	25,861	0	0	0	0	0	0
	FTE	1.52	0.00	0.00	0.00		0.00	0.00
S05212	SUPPLY WORKER II	54,471	40,764	16,859	24,332	24,332	24,332	24,332
	FTE	2.06	1.67	0.99	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	428,013	389,452	157,006	0	0	0	0
	FTE	12.81	11.56	4.73	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	54,453	156,673	52,614	0	0	0	0
	FTE	1.47	3.92	1.31	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	68,145	37,550	39,438	0	0	0	0
	FTE	2.00	1.11	1.16	0.00		0.00	0.00
S72110	CASE AIDE	109,747	91,723	76,280	0	0	0	0
	FTE	4.65	3.72	3.00	0.00		0.00	0.00
S86111	DUPLICATING TECHNICIAN I	31,921	31,341	31,570	32,198	32,198	32,198	32,198
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>1,180,733</b>	<b>1,038,207</b>	<b>1,014,349</b>	<b>949,048</b>	<b>949,048</b>	<b>949,048</b>	<b>949,048</b>
	<b>FTE</b>	<b>41.08</b>	<b>32.78</b>	<b>31.42</b>	<b>28.00</b>		<b>28.00</b>	<b>28.00</b>
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	130,825	141,371	2,708	0	0	0	0
	FTE	2.08	2.00	0.00	0.00		0.00	0.00

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<b>Subtotal: T - TEACHERS</b>		130,825	141,371	2,708	0	0	0	0
	<b>FTE</b>	2.08	2.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	4,755	0	0	0	0	0	0
	<b>FTE</b>	0.16	0.00	0.00	0.00		0.00	0.00
V01352	WORD PROCESSING	30,123	0	0	0	0	0	0
	<b>FTE</b>	0.85	0.00	0.00	0.00		0.00	0.00
V01842	STAFF ASSISTANT II	0	0	28,698	106,000	106,000	106,000	106,000
	<b>FTE</b>	0.00	0.00	0.87	3.00		3.00	3.00
V02202	HEALTH INFORMATION	48,518	46,804	47,483	48,932	48,932	48,932	48,932
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
V05214	SUPPLY MANAGER	43,080	41,558	42,159	0	0	0	0
	<b>FTE</b>	1.04	1.00	1.00	0.00		0.00	0.00
V09112	DO NOT USE - STAFF ASST II	111,263	75,390	20,965	0	0	0	0
	<b>FTE</b>	3.09	2.23	0.63	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	0	30,086	57,971	60,500	60,500	60,500	60,500
	<b>FTE</b>	0.00	0.69	1.67	2.00		2.00	2.00
V09122	ADMINISTRATIVE ASSISTANT II	45,038	13,514	0	0	0	0	0
	<b>FTE</b>	1.03	0.31	0.00	0.00		0.00	0.00
V09212	BUSINESS MANAGER II	55,171	12,282	0	0	0	0	0
	<b>FTE</b>	1.04	0.23	0.00	0.00		0.00	0.00
V11330	DO NOT USE - SAFETY COORD	47,240	45,571	15,810	0	0	0	0
	<b>FTE</b>	1.04	1.00	0.34	0.00		0.00	0.00

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V17121	PERSONNEL OFFICER	5	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
V61852	SECURITY COMMUN SHIFT	0	0	17,827	28,327	28,327	28,327	28,327
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
V64833	SECURITY CHIEF	30,595	0	0	0	0	0	0
	FTE	1.05	0.00	0.00	0.00		0.00	0.00
V64852	DO NOT USE-SEC COM SHIFT	26,142	24,967	8,815	0	0	0	0
	FTE	0.88	0.84	0.32	0.00		0.00	0.00
V72313	CHILD/FAMILY SVS SPEC SUPV	0	487	-10,734	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
V72481	DO NOT USE-YOUTH	0	1,315	0	0	0	0	0
	FTE	0.00	0.05	0.00	0.00		0.00	0.00
V72540	VOCATIONAL REHAB	8,386	17,568	35,175	0	0	0	0
	FTE	0.18	0.47	0.81	0.00		0.00	0.00
V72832	DD SERVICE COORDINATION	28,572	818,244	803,005	942,465	942,465	942,465	982,906
	FTE	0.64	18.31	17.76	21.00		21.00	22.00
V73210	DHHS PROGRAM SPECIALIST	46,884	42,048	15,492	0	0	0	0
	FTE	0.92	0.81	0.30	0.00		0.00	0.00
V73260	DHHS PROGRAM	4,990	12,641	38,400	0	0	0	0
	FTE	0.09	0.24	0.71	0.00		0.00	0.00
V73620	DPI PROGRAM MANAGER	0	0	29,216	47,682	47,682	47,682	47,682
	FTE	0.00	0.00	0.56	1.00		1.00	1.00

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V73940	DD COMMUNITY SVS PROG	18,646	92,029	87,206	100,000	100,000	100,000	100,000
	FTE	0.34	1.87	1.73	2.00		2.00	2.00
V74260	DHHS HEALTH CLINICAL MGR	0	0	5,731	51,155	51,155	51,155	51,155
	FTE	0.00	0.00	0.12	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	292,889	263,252	247,246	292,165	292,165	292,165	292,165
	FTE	5.30	4.62	4.29	5.00		5.00	5.00
V75314	NURSING	91,474	65,753	16,195	0	0	0	0
	FTE	1.19	0.80	0.20	0.00		0.00	0.00
V75320	CLINICAL NURSE TRAINER	0	18,460	45,395	67,350	67,350	67,350	67,350
	FTE	0.00	0.29	0.69	1.00		1.00	1.00
V76143	MENTAL HLTH SECURITY SPEC	0	0	61,167	99,500	99,500	99,500	99,500
	FTE	0.00	0.00	1.92	3.00		3.00	3.00
V76215	DEV TECH SHIFT SUPERVISOR	1,685,712	1,672,288	1,397,775	1,330,432	1,330,432	1,330,432	1,330,432
	FTE	54.49	52.58	44.72	41.00		41.00	41.00
V76216	DO NOT USE-NBRHD SVS	67,027	68,296	10,136	0	0	0	0
	FTE	1.59	1.75	0.27	0.00		0.00	0.00
V76231	ICF/DD HOME MANAGER	0	45,524	485,621	548,820	548,820	548,820	548,820
	FTE	0.00	1.04	10.95	12.00		12.00	12.00
V76232	ICF/DD MANAGER	0	11,884	144,031	215,529	215,529	215,529	215,529
	FTE	0.00	0.23	2.75	4.00		4.00	4.00
V76340	DHHS TREATMENT TEAM	1,967,627	1,335,489	246,481	0	0	0	0
	FTE	42.11	28.01	5.04	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H06 -**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V76351	DO NOT USE-ICF/DD MANAGER	22,715	18,947	0	0	0	0	0
	FTE	0.43	0.35	0.00	0.00		0.00	0.00
V76480	ACTIVE TREATMENT PROG	173,044	184,800	188,615	195,830	195,830	195,830	195,830
	FTE	4.55	4.82	4.96	5.00		5.00	5.00
V76550	DEV DIS PROGRAM MNGR	74,934	64,214	51,812	73,078	73,078	73,078	73,078
	FTE	1.18	0.97	0.73	1.00		1.00	1.00
V76960	DO NOT USE-DISABILITY SVS	124,721	0	0	0	0	0	0
	FTE	2.14	0.00	0.00	0.00		0.00	0.00
V77035	ACTIVITY MANAGER	51,683	49,858	50,581	52,125	52,125	52,125	52,125
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V77680	DO NOT USE - SPCH/HRG SVS	66,695	64,339	17,750	0	0	0	0
	FTE	1.04	1.00	0.28	0.00		0.00	0.00
V78610	DO NOT USE - DPI PROGRAM	72,493	49,619	19,494	0	0	0	0
	FTE	1.51	0.98	0.35	0.00		0.00	0.00
V78872	DO NOT USE-DHHS SVC	845,135	0	0	0	0	0	0
	FTE	19.01	0.00	0.00	0.00		0.00	0.00
V79114	LAUNDRY MANAGER	41,822	0	0	0	0	0	0
	FTE	1.19	0.00	0.00	0.00		0.00	0.00
V79360	TRANSPORTATION MANAGER	40,534	39,232	39,851	40,508	40,508	40,508	40,508
	FTE	1.05	1.02	1.01	1.00		1.00	1.00
V79520	BARBER/BEAUTICIAN	6,977	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H06 -**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V80210	DO NOT USE - FOOD SERVICE	98,404	2,304	0	0	0	0	0
	FTE	2.98	0.07	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	64,094	39,080	40,745	40,745	40,745	40,745
	FTE	0.00	1.84	0.99	1.00		1.00	1.00
V80312	FOOD SERVICE DIRECTOR II	61,740	20,289	0	0	0	0	0
	FTE	1.04	0.34	0.00	0.00		0.00	0.00
V82124	HOUSEKEEPING SUPERVISOR	32,804	31,645	32,103	33,082	33,082	33,082	33,082
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V82300	HORTICULTURIST/SUPERVISOR	6,976	6,151	29,062	39,749	39,749	39,749	39,749
	FTE	0.18	0.16	0.75	1.00		1.00	1.00
V82330	SAFETY COORDINATOR	0	0	30,422	47,642	47,642	47,642	47,642
	FTE	0.00	0.00	0.66	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	131,085	46,224	46,893	48,325	48,325	48,325	48,325
	FTE	2.89	1.00	1.00	1.00		1.00	1.00
V84192	FACILITY MAINTENANCE MGR II	8,624	8,610	40,943	55,971	55,971	55,971	55,971
	FTE	0.16	0.16	0.75	1.00		1.00	1.00
V84535	DO NOT USE - STAT ENGR	42,233	33,758	8,042	0	0	0	0
	FTE	1.04	0.83	0.19	0.00		0.00	0.00
V84583	STATIONARY ENGINEER	0	6,983	33,289	42,592	42,592	42,592	42,592
	FTE	0.00	0.17	0.81	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>6,556,757</b>	<b>5,446,518</b>	<b>4,525,202</b>	<b>4,608,504</b>	<b>4,608,504</b>	<b>4,608,504</b>	<b>4,648,945</b>
	<b>FTE</b>	<b>160.73</b>	<b>134.09</b>	<b>113.78</b>	<b>113.00</b>		<b>113.00</b>	<b>114.00</b>

**Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING**

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H06 -**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X60111	MV DRVR LIC SVS EXAMINER I	98	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
X62550	DEVELOP DISAB	-8	249,355	407,595	510,000	510,000	510,000	510,000
	FTE	0.00	5.52	8.83	10.00		10.00	10.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		90	249,355	407,595	510,000	510,000	510,000	510,000
	<b>FTE</b>	0.00	5.52	8.83	10.00		10.00	10.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	2,911	0	0	0	0
	FTE	0.00	0.00	0.12	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	2,911	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.12	0.00		0.00	0.00
<b>Subtotal: H06 - DEVELOPMENTAL</b>		34,749,569	31,997,155	30,076,486	32,000,524	32,000,524	32,126,938	32,293,793
<b>Subtotal FTE: H06 - DEVELOPMENTAL</b>		1031.66	916.05	849.77	877.00		881.00	886.00
<b>Total</b>		34,749,569	31,997,155	30,076,486	32,000,524	32,000,524	32,126,938	32,293,793
<b>FTE</b>		1,031.66	916.05	849.77	877.00		881.00	886.00

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 267 - DEV DISABILITIES SERVICE COORD**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Program 267 contains funding to support the salaries, benefits and operating expenses of the Developmental Disabilities Service Coordinators and local office support staff throughout the state. These staff have responsibility for coordinating specialized services administered through the Division of Developmental Disabilities to assist individuals to live and work as independently as possible in their community. Service Coordinators develop service plans as a member of an interdisciplinary team, and monitoring delivery of those specialized services.

Service Coordination staff engage in a multitude of tasks to support those primary duties, including: a) participating in priority funding determinations; b) contributing to assessments for determination of individual funding; c) authorizing funding and reviewing provider billing for services delivered; c) collaborating with individuals served, their specialized providers and non-specialized service providers, as well as other DHHS staff, to meet the changing needs of individuals; and, d) monitoring delivery of services through observation and review of documentation.

**PROGRAM OBJECTIVES:**

The objective of Program 267 is to carry out the provisions of the Developmental Disabilities Services Act by assessing the needs of persons with developmental disabilities living in the community and making referrals or coordinating services to respond to those needs.

As of June 30, 2012, service coordinators supported over 4,904 individuals receiving developmental disabilities services (including 210 individuals receiving “service coordination only” services who do not receive specialized DD services for various reasons (i.e. individuals on the waiting list, individuals who receive services from alternative programs with the assistance of DD service coordination, etc.)) Additionally, the Division has 1,593 individuals that have pending cases for service coordination that are provided with limited supports and guidance.

With 191.3 service coordinator positions as of June 30, 2012, presuming a vacancy rate of 15% (due to turnover and absences caused by long-term illness, etc.), current service coordinators carry a caseload average of over 30 individuals each (not including the pending case assignments).

Service coordinators are integral to the process of obtaining and maintaining federal matching funds through routine activities of their job.

**PERFORMANCE MEASURES:**

Performance measures for Program 267 include the number of formal monitorings, the number of Individual Program Plan (IPP) reviews, and the average Service Coordinator caseload.

**Attachments:**



**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 267 - DEV DISABILITIES SERVICE COORD**

**Budget Cycle: 2013-2015 Biennium**

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Performance Measures - H06 - Program 267 - DD Service Coordination.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: the increase in General Funds to offset the decrease in Federal Funds as a result of the FMAP decrease and additional staff to provide services to persons with Developmental Disabilities who will be graduating from High School.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Program: 267 - DEV DISABILITIES SERVICE COORD**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	225.13	206.95	203.96		233.00	237.00	242.00
511100	PERMANENT SALARIES-	8,058,963	7,581,546	7,188,398	287,927	7,979,060	8,105,474	8,272,329
511200	TEMPORARY SALARIES-	5,641	0	0	0	0	0	0
511300	OVERTIME PAYMENTS	5,530	184	-49	508	0	0	0
511700	EMPLOYEE BONUSES	500	500	500	0	0	0	0
511800	COMPENSATORY TIME PAID	2,224	673	1,145	110	0	0	0
511900	SUPPLEMENTAL	109	0	0	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>8,072,967</b>	<b>7,582,903</b>	<b>7,189,994</b>	<b>288,545</b>	<b>7,979,060</b>	<b>8,105,474</b>	<b>8,272,329</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	604,498	568,320	538,648	21,606	597,765	597,765	597,765
515200	FICA EXPENSE	563,455	526,541	500,699	20,042	555,680	555,680	555,680
515400	LIFE & ACCIDENT INS EXP	2,568	2,457	2,305	0	2,500	2,500	2,500
515500	HEALTH INSURANCE	1,855,231	1,862,572	1,638,456	0	1,805,888	1,805,888	1,805,888
516300	EMPLOYEE ASSISTANCE	2,984	3,095	2,948	0	30,000	30,000	30,000
516400	UNEMPLOYM COMP INS EXP	4,312	17,330	0	0	0	0	0
516500	WORKERS COMP PREMIUMS	96,264	126,412	117,949	0	120,000	120,000	120,000
519100	OTHER PERSONAL SERV	0	0	49	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>3,129,312</b>	<b>3,106,727</b>	<b>2,801,054</b>	<b>41,648</b>	<b>3,111,833</b>	<b>3,111,833</b>	<b>3,111,833</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	11,202,279	10,689,630	9,991,048	330,193	11,090,893	11,217,307	11,384,162
		<b>11,202,279</b>	<b>10,689,630</b>	<b>9,991,048</b>	<b>330,193</b>	<b>11,090,893</b>	<b>11,217,307</b>	<b>11,384,162</b>
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	122,181	106,913	82,194	0	95,000	95,000	95,000

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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## Program: 267 - DEV DISABILITIES SERVICE COORD

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521200	COM EXPENSE -	223,048	221,273	196,764	0	175,000	175,000	175,000
521300	FREIGHT EXPENSE	3,153	1,132	1,490	0	1,200	1,200	1,200
521400	DATA PROCESSING	1	0	0	0	0	0	0
521500	PUBLICATION & PRINT EXP	41,082	44,613	33,399	0	30,000	30,000	30,000
521900	AWARDS EXPENSE	833	703	942	0	750	750	750
522100	DUES & SUBSCRIPTION EXP	233	343	134	0	500	500	500
522200	CONFERENCE	422	180	544	0	1,000	1,000	1,000
523100	UTILITIES EXPENSE	18,628	-59	0	0	0	0	0
523201	NATURAL GAS	0	1,737	30	0	300	300	300
523202	ELECTRICITY	0	3,986	150	0	500	500	500
523203	WATER	0	191	19	0	100	100	100
523204	SEWER	0	169	5	0	50	50	50
523219	OTHER UTILITY	0	0	15	0	50	50	50
524600	RENT EXPENSE-BUILDINGS	389,258	0	1,049	0	800	800	800
524700	RENT EXP-OTHER REAL	2,124	1,463	349	0	600	600	600
524900	RENT EXP-DEPR	8,311	0	0	0	0	0	0
525100	RENT EXP-OFFICE EQUIP	448	503	10	0	0	0	0
525400	RENT EXP-COMM EQUIP	24	0	0	0	0	0	0
526100	REP & MAINT-REAL	4,041	521	1,770	0	2,000	2,000	2,000
527100	REP & MAINT-OFFICE EQUIP	1,423	956	1,305	0	1,000	1,000	1,000
527200	REP & MAINT-MOTOR	6,252	4,240	5,774	0	4,500	4,500	4,500
527400	REP & MAINT-DATA PROC	54	26	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	114	78	138	0	100	100	100
527800	REP & MAINT-OTHER	998	79	283	0	100	100	100

# Program Request Report - Detail

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## Program: 267 - DEV DISABILITIES SERVICE COORD

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
531100	OFFICE SUPPLIES EXPENSE	52,595	52,432	44,777	0	46,000	46,000	46,000
532100	NON-CAPITALIZED ASSET	10,503	5,875	12,937	0	20,000	20,000	20,000
533100	HOUSEHOLD & INSTIT EXP	852	1,155	370	0	500	500	500
533900	FOOD EXPENSE	184	0	0	0	0	0	0
534600	ED & RECREATIONAL SUP	172	292	343	0	300	300	300
534800	CONST & MAINT SUP EXP	173	0	21	0	0	0	0
534900	MISCELLANEOUS SUP EXP	246	160	331	0	500	500	500
535100	MEDICAL SUPPLIES	23	0	136	0	150	150	150
537100	LABORATORY SUP EXP	0	140	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	7,895	8,674	7,631	0	7,750	7,750	7,750
541500	LEGAL SERVICES EXPENSE	8,034	5,193	1,934	0	4,000	4,000	4,000
541600	GROSS PROCEEDS LEGAL	0	0	243	0	0	0	0
541700	LEGAL RELATED EXPENSE	1,393	1,428	1,016	0	1,000	1,000	1,000
542100	SOS TEMP SERV -	38,881	2,201	0	0	0	0	0
542200	TEMP SERV - OUTSIDE	639	0	0	0	0	0	0
542500	ENGR SVCS-	4,044	558	0	0	0	0	0
543200	IT CONSULTING-HW/SW	453	0	0	0	0	0	0
543500	MGT CONSULTANT	162	0	3,160	0	5,000	5,000	5,000
544300	PSYCHOLOGICAL SERVICES	31	0	0	0	0	0	0
545000	LABORATORY SERVICES	1,145	1,777	3,331	0	4,000	4,000	4,000
545200	MEDICAL ASSESSMENT	14	0	0	0	0	0	0
547100	EDUCATIONAL SERVICES	539	0	3,885	0	1,500	1,500	1,500
547300	INTERPRETER SERVICES	2,545	3,516	1,639	0	2,500	2,500	2,500
547500	MAILING SERVICES	7,267	5,520	9,630	0	7,000	7,000	7,000

# Program Request Report - Detail

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
547906	VERIFICATIONS	3,037	3,953	2,359	0	3,200	3,200	3,200
548500	LAWN/LANDSCAPE/SNOW	372	570	0	0	0	0	0
548600	PEST CONTROL	391	380	0	0	0	0	0
548700	REFUSE/RECYCLING	5,891	2,477	19	0	0	0	0
548800	FIRE EXTINGUISHERS	72	72	44	0	0	0	0
549200	JANITORIAL SERVICES	30,822	10,031	648	0	1,500	1,500	1,500
554900	OTHER CONTRACTUAL	520	811	5	0	0	0	0
555100	SOFTWARE RENEWAL/MAIN	8	0	1,620	0	1,800	1,800	1,800
555200	NON-CAPITALIZED	66	0	385	0	0	0	0
556100	INSURANCE EXPENSE	5,526	5,591	4,915	0	1,500	1,500	1,500
556300	SURETY & NOTARY BONDS	97	83	103	0	100	100	100
559100	OTHER OPERATING EXP	10,973	13,484	19,722	234,961	519,010	635,059	788,232
	<b>Subtotal OPER EXPENSES</b>	<b>1,018,192</b>	<b>515,420</b>	<b>447,568</b>	<b>234,961</b>	<b>940,860</b>	<b>1,056,909</b>	<b>1,210,082</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	6,105	7,362	9,217	1,160	12,500	12,500	12,500
571900	MEALS-ONE DAY TRAVEL	5	5	8	0	50	50	50
572100	COMMERCIAL	0	48	0	0	0	0	0
573100	STATE-OWNED TRANSPORT	153,240	120,529	133,169	0	195,000	195,000	195,000
574500	PERSONAL VEHICLE	46,304	15,794	13,316	0	28,000	28,000	28,000
574600	CONTRACTUAL SERV -	59	0	394	0	500	500	500
575100	MISC TRAVEL EXPENSE	504	317	247	0	1,500	1,500	1,500
	<b>Subtotal TRAVEL EXPENSES</b>	<b>206,217</b>	<b>144,055</b>	<b>156,351</b>	<b>1,160</b>	<b>237,550</b>	<b>237,550</b>	<b>237,550</b>
<b>CAPITAL OUTLAY</b>								
583300	COMPUTER EQUIP &	6,496	14,872	0	0	45,000	45,000	45,000

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal CAPITAL OUTLAY</b>	6,496	14,872	0	0	45,000	45,000	45,000
<b>TOTAL REQUEST (OPS)</b>	<b>12,433,184</b>	<b>11,363,976</b>	<b>10,594,967</b>	<b>566,314</b>	<b>12,314,303</b>	<b>12,556,766</b>	<b>12,876,794</b>
<b>OPERATIONS FUNDING</b>							
General Fund	3,551,677	4,188,601	4,526,719	414,617	5,289,387	5,445,564	5,597,452
Cash Fund	0	0	0	0	0	0	0
Federal Fund	8,881,507	7,175,375	6,068,248	151,697	7,024,916	7,111,202	7,279,342
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>12,433,184</b>	<b>11,363,976</b>	<b>10,594,967</b>	<b>566,314</b>	<b>12,314,303</b>	<b>12,556,766</b>	<b>12,876,794</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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## Program: 267 - DEV DISABILITIES SERVICE COORD

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	3,551,677	4,188,601	4,526,719	414,617	5,289,387	5,445,564	5,597,452
Cash Fund	0	0	0	0	0	0	0
Federal Fund	8,881,507	7,175,375	6,068,248	151,697	7,024,916	7,111,202	7,279,342
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>12,433,184</b>	<b>11,363,976</b>	<b>10,594,967</b>	<b>566,314</b>	<b>12,314,303</b>	<b>12,556,766</b>	<b>12,876,794</b>
<b>Personal Service Limit</b>	<b>8,072,967</b>	<b>7,582,903</b>	<b>7,189,994</b>	<b>288,545</b>	<b>7,979,060</b>	<b>8,105,474</b>	<b>8,272,329</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>12,433,184</b>	<b>11,363,976</b>	<b>10,594,967</b>	<b>566,314</b>	<b>12,314,303</b>	<b>12,556,766</b>	<b>12,876,794</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>12,433,184</b>	<b>11,363,976</b>	<b>10,594,967</b>	<b>566,314</b>	<b>12,314,303</b>	<b>12,556,766</b>	<b>12,876,794</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 267 - DEV DISABILITIES SERVICE COORD

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A11123	TRAINING SPECIALIST II	0	199	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		0	199	0	0	0	0	0
<b>Subtotal FTE</b>		0.00	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72172	SOCIAL SERVICES WORKER	0	1,314	270	0	0	0	0
	FTE	0.61	0.03	0.01	0.00		0.00	0.00
C72230	DHHS ELIGIBILITY TECHNICIAN	0	7,746	0	0	0	0	0
	FTE	0.00	0.25	0.00	0.00		0.00	0.00
C72250	DISABILITY SERVICES	342,370	212,692	0	0	0	0	0
	FTE	9.13	5.78	0.00	0.00		0.00	0.00
C72312	CHILD/FAMILY SVS SPECIALIST	394	1,200	403	0	0	0	0
	FTE	0.01	0.03	0.01	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	204,182	5,995,110	6,117,593	6,559,060	6,559,060	6,685,474	6,811,888
	FTE	5.84	168.72	172.85	202.50		206.50	210.50
C72841	DD COMMUNITY COORD	0	0	-226,787	0	0	0	0
	FTE	0.00	0.00	0.54	0.00		0.00	0.00
C72860	AGED & DISABLD WAIVER SVS	29,036	3,693	0	0	0	0	0
	FTE	0.91	0.11	0.00	0.00		0.00	0.00
C73231	DHHS RESOURCE DEVELOPER	0	0	11,151	0	0	0	0
	FTE	0.00	0.00	0.32	0.00		0.00	0.00



# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 267 - DEV DISABILITIES SERVICE COORD

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C78871	DO NOT USE - DHHS SVC	5,863,056	4,838	-770	0	0	0	0
	FTE	168.44	0.18	-0.02	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>6,439,038</b>	<b>6,226,595</b>	<b>5,901,860</b>	<b>6,559,060</b>	<b>6,559,060</b>	<b>6,685,474</b>	<b>6,811,888</b>
	<b>Subtotal FTE</b>	<b>184.94</b>	<b>175.10</b>	<b>173.71</b>	<b>202.50</b>		<b>206.50</b>	<b>210.50</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09601	DO NOT USE-DD SERVICE	0	25,018	87,582	0	0	0	0
	FTE	0.00	0.38	1.30	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	331,058	241,058	0	0	0	0	0
	FTE	5.07	3.62	0.00	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	0	0	4,436	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
G72833	DD SVC COORD TRANSITION	0	0	-20,784	0	0	0	0
	FTE	0.00	0.00	0.45	0.00		0.00	0.00
G78601	DD SERVICE DISTRICT ADMIN	0	0	181,291	260,000	260,000	260,000	260,000
	FTE	0.00	0.00	2.87	4.00		4.00	4.00
G78802	DHHS ADMINISTRATOR II	0	0	25,556	77,000	77,000	77,000	77,000
	FTE	0.00	0.00	0.34	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		<b>331,058</b>	<b>266,076</b>	<b>278,081</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>
	<b>Subtotal FTE</b>	<b>5.07</b>	<b>4.00</b>	<b>5.02</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	25,206	38,000	38,000	38,000	38,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 267 - DEV DISABILITIES SERVICE COORD

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
K09112	DO NOT USE -STAFF	32,831	36,478	11,801	0	0	0	0
	FTE	0.90	1.00	0.32	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		32,831	36,478	37,007	38,000	38,000	38,000	38,000
	<b>Subtotal FTE</b>	0.90	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	23,307	23,099	23,296	24,000	24,000	24,000	24,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01411	SECRETARY I	80,857	22,064	0	0	0	0	0
	FTE	3.25	0.81	0.00	0.00		0.00	0.00
S01412	SECRETARY II	31,744	31,122	7,243	0	0	0	0
	FTE	1.04	1.00	0.23	0.00		0.00	0.00
S01610	CLIENT INTAKE CLERK	36,624	0	0	0	0	0	0
	FTE	1.48	0.00	0.00	0.00		0.00	0.00
S01842	STAFF ASSISTANT II	0	0	16,749	0	0	0	0
	FTE	0.00	0.00	0.49	0.00		0.00	0.00
S09111	DO NOT USE - STAFF ASST I	33,208	986	0	0	0	0	0
	FTE	1.04	0.03	0.00	0.00		0.00	0.00
S72110	CASE AIDE	109,747	91,723	76,280	0	0	0	0
	FTE	4.65	3.72	3.00	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		315,485	168,995	123,568	24,000	24,000	24,000	24,000
	<b>Subtotal FTE</b>	12.50	6.56	4.72	1.00		1.00	1.00

## Bargaining Unit: V - SUPERVISORY

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 267 - DEV DISABILITIES SERVICE COORD

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V01842	STAFF ASSISTANT II	0	0	28,698	106,000	106,000	106,000	106,000
	FTE	0.00	0.00	0.87	3.00		3.00	3.00
V09112	DO NOT USE - STAFF ASST II	66,844	65,225	20,965	0	0	0	0
	FTE	2.07	1.99	0.63	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	0	0	12,094	15,000	15,000	15,000	15,000
	FTE	0.00	0.00	0.40	0.50		0.50	0.50
V72313	CHILD/FAMILY SVS SPEC SUPV	0	487	-10,734	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
V72832	DD SERVICE COORDINATION	28,572	817,491	796,859	900,000	900,000	900,000	940,441
	FTE	0.64	18.29	17.61	20.00		20.00	21.00
V78872	DO NOT USE-DHHS SVC	845,135	0	0	0	0	0	0
	FTE	19.01	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		940,551	883,203	847,882	1,021,000	1,021,000	1,021,000	1,061,441
	<b>Subtotal FTE</b>	21.72	20.29	19.51	23.50		23.50	24.50
<b>Subtotal: 267 - DEV DISABILITIES</b>		8,058,963	7,581,546	7,188,398	7,979,060	7,979,060	8,105,474	8,272,329
	<b>Subtotal FTE: 267 - DEV DISABILITIES</b>	225.13	206.95	203.96	233.00		237.00	242.00
<b>Total</b>		8,058,963	7,581,546	7,188,398	7,979,060	7,979,060	8,105,474	8,272,329
	<b>FTE</b>	225.13	206.95	203.96	233.00		237.00	242.00

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>267 - DEV DISABILITIES SERVICE COORD</b>		
DD New Graduates	242,463	562,491
FMAP Decrease	0	0
<b>Total Request</b>	<b>242,463</b>	<b>562,491</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	156,177	308,065
Cash Fund	0	0
Federal Fund	86,286	254,426
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>242,463</b>	<b>562,491</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	156,177	308,065
Cash Fund	0	0
Federal Fund	86,286	254,426
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>242,463</b>	<b>562,491</b>
<b>Personal Service Limit</b>	<b>126,414</b>	<b>293,269</b>
<b>FTE</b>	<b>4.00</b>	<b>9.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 267 - DEV DISABILITIES SERVICE COORD

Subprogram: 000 - DEVELOPMENTAL DISABILITIES SVS COORDINATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	225.13	206.95	203.96		233.00	237.00	242.00
511100 PERMANENT SALARIES-	8,058,963	7,581,546	7,188,398	287,927	7,979,060	8,105,474	8,272,329
511200 TEMPORARY SALARIES-	5,641	0	0	0	0	0	0
511300 OVERTIME PAYMENTS	5,530	184	-49	508	0	0	0
511700 EMPLOYEE BONUSES	500	500	500	0	0	0	0
511800 COMPENSATORY TIME PAID	2,224	673	1,145	110	0	0	0
511900 SUPPLEMENTAL	109	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>8,072,967</b>	<b>7,582,903</b>	<b>7,189,994</b>	<b>288,545</b>	<b>7,979,060</b>	<b>8,105,474</b>	<b>8,272,329</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	604,498	568,320	538,648	21,606	597,765	597,765	597,765
515200 FICA EXPENSE	563,455	526,541	500,699	20,042	555,680	555,680	555,680
515400 LIFE & ACCIDENT INS EXP	2,568	2,457	2,305	0	2,500	2,500	2,500
515500 HEALTH INSURANCE	1,855,231	1,862,572	1,638,456	0	1,805,888	1,805,888	1,805,888
516300 EMPLOYEE ASSISTANCE	2,984	3,095	2,948	0	30,000	30,000	30,000
516400 UNEMPLOYM COMP INS EXP	4,312	17,330	0	0	0	0	0
516500 WORKERS COMP PREMIUMS	96,264	126,412	117,949	0	120,000	120,000	120,000
519100 OTHER PERSONAL SERV	0	0	49	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>3,129,312</b>	<b>3,106,727</b>	<b>2,801,054</b>	<b>41,648</b>	<b>3,111,833</b>	<b>3,111,833</b>	<b>3,111,833</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	11,202,279	10,689,630	9,991,048	330,193	11,090,893	11,217,307	11,384,162
	<b>11,202,279</b>	<b>10,689,630</b>	<b>9,991,048</b>	<b>330,193</b>	<b>11,090,893</b>	<b>11,217,307</b>	<b>11,384,162</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 267 - DEV DISABILITIES SERVICE COORD

Subprogram: 000 - DEVELOPMENTAL DISABILITIES SVS COORDINATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	122,181	106,913	82,194	0	95,000	95,000	95,000
521200 COM EXPENSE -	223,048	221,273	196,764	0	175,000	175,000	175,000
521300 FREIGHT EXPENSE	3,153	1,132	1,490	0	1,200	1,200	1,200
521400 DATA PROCESSING	1	0	0	0	0	0	0
521500 PUBLICATION & PRINT EXP	41,082	44,613	33,399	0	30,000	30,000	30,000
521900 AWARDS EXPENSE	833	703	942	0	750	750	750
522100 DUES & SUBSCRIPTION EXP	233	343	134	0	500	500	500
522200 CONFERENCE	422	180	544	0	1,000	1,000	1,000
523100 UTILITIES EXPENSE	18,628	-59	0	0	0	0	0
523201 NATURAL GAS	0	1,737	30	0	300	300	300
523202 ELECTRICITY	0	3,986	150	0	500	500	500
523203 WATER	0	191	19	0	100	100	100
523204 SEWER	0	169	5	0	50	50	50
523219 OTHER UTILITY	0	0	15	0	50	50	50
524600 RENT EXPENSE-BUILDINGS	389,258	0	1,049	0	800	800	800
524700 RENT EXP-OTHER REAL	2,124	1,463	349	0	600	600	600
524900 RENT EXP-DEPR	8,311	0	0	0	0	0	0
525100 RENT EXP-OFFICE EQUIP	448	503	10	0	0	0	0
525400 RENT EXP-COMM EQUIP	24	0	0	0	0	0	0
526100 REP & MAINT-REAL	4,041	521	1,770	0	2,000	2,000	2,000
527100 REP & MAINT-OFFICE EQUIP	1,423	956	1,305	0	1,000	1,000	1,000
527200 REP & MAINT-MOTOR	6,252	4,240	5,774	0	4,500	4,500	4,500

# Subprogram Request Report - Detail

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Subprogram: 000 - DEVELOPMENTAL DISABILITIES SVS COORDINATION

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527400	REP & MAINT-DATA PROC	54	26	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	114	78	138	0	100	100	100
527800	REP & MAINT-OTHER	998	79	283	0	100	100	100
531100	OFFICE SUPPLIES EXPENSE	52,595	52,432	44,777	0	46,000	46,000	46,000
532100	NON-CAPITALIZED ASSET	10,503	5,875	12,937	0	20,000	20,000	20,000
533100	HOUSEHOLD & INSTIT EXP	852	1,155	370	0	500	500	500
533900	FOOD EXPENSE	184	0	0	0	0	0	0
534600	ED & RECREATIONAL SUP	172	292	343	0	300	300	300
534800	CONST & MAINT SUP EXP	173	0	21	0	0	0	0
534900	MISCELLANEOUS SUP EXP	246	160	331	0	500	500	500
535100	MEDICAL SUPPLIES	23	0	136	0	150	150	150
537100	LABORATORY SUP EXP	0	140	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	7,895	8,674	7,631	0	7,750	7,750	7,750
541500	LEGAL SERVICES EXPENSE	8,034	5,193	1,934	0	4,000	4,000	4,000
541600	GROSS PROCEEDS LEGAL	0	0	243	0	0	0	0
541700	LEGAL RELATED EXPENSE	1,393	1,428	1,016	0	1,000	1,000	1,000
542100	SOS TEMP SERV -	38,881	2,201	0	0	0	0	0
542200	TEMP SERV - OUTSIDE	639	0	0	0	0	0	0
542500	ENGR SVCS-	4,044	558	0	0	0	0	0
543200	IT CONSULTING-HW/SW	453	0	0	0	0	0	0
543500	MGT CONSULTANT	162	0	3,160	0	5,000	5,000	5,000
544300	PSYCHOLOGICAL SERVICES	31	0	0	0	0	0	0
545000	LABORATORY SERVICES	1,145	1,777	3,331	0	4,000	4,000	4,000

# Subprogram Request Report - Detail

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Subprogram: 000 - DEVELOPMENTAL DISABILITIES SVS COORDINATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
545200 MEDICAL ASSESSMENT	14	0	0	0	0	0	0
547100 EDUCATIONAL SERVICES	539	0	3,885	0	1,500	1,500	1,500
547300 INTERPRETER SERVICES	2,545	3,516	1,639	0	2,500	2,500	2,500
547500 MAILING SERVICES	7,267	5,520	9,630	0	7,000	7,000	7,000
547906 VERIFICATIONS	3,037	3,953	2,359	0	3,200	3,200	3,200
548500 LAWN/LANDSCAPE/SNOW	372	570	0	0	0	0	0
548600 PEST CONTROL	391	380	0	0	0	0	0
548700 REFUSE/RECYCLING	5,891	2,477	19	0	0	0	0
548800 FIRE EXTINGUISHERS	72	72	44	0	0	0	0
549200 JANITORIAL SERVICES	30,822	10,031	648	0	1,500	1,500	1,500
554900 OTHER CONTRACTUAL	520	811	5	0	0	0	0
555100 SOFTWARE RENEWAL/MAIN	8	0	1,620	0	1,800	1,800	1,800
555200 NON-CAPITALIZED	66	0	385	0	0	0	0
556100 INSURANCE EXPENSE	5,526	5,591	4,915	0	1,500	1,500	1,500
556300 SURETY & NOTARY BONDS	97	83	103	0	100	100	100
559100 OTHER OPERATING EXP	10,973	13,484	19,722	234,961	519,010	635,059	788,232
<b>Subtotal OPER EXPENSES</b>	<b>1,018,192</b>	<b>515,420</b>	<b>447,568</b>	<b>234,961</b>	<b>940,860</b>	<b>1,056,909</b>	<b>1,210,082</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	6,105	7,362	9,217	1,160	12,500	12,500	12,500
571900 MEALS-ONE DAY TRAVEL	5	5	8	0	50	50	50
572100 COMMERCIAL	0	48	0	0	0	0	0
573100 STATE-OWNED TRANSPORT	153,240	120,529	133,169	0	195,000	195,000	195,000
574500 PERSONAL VEHICLE	46,304	15,794	13,316	0	28,000	28,000	28,000



# Subprogram Request Report - Detail

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Program: 267 - DEV DISABILITIES SERVICE COORD

Subprogram: 000 - DEVELOPMENTAL DISABILITIES SVS COORDINATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
574600 CONTRACTUAL SERV -	59	0	394	0	500	500	500
575100 MISC TRAVEL EXPENSE	504	317	247	0	1,500	1,500	1,500
<b>Subtotal TRAVEL EXPENSES</b>	<b>206,217</b>	<b>144,055</b>	<b>156,351</b>	<b>1,160</b>	<b>237,550</b>	<b>237,550</b>	<b>237,550</b>
<b>CAPITAL OUTLAY</b>							
583300 COMPUTER EQUIP &	6,496	14,872	0	0	45,000	45,000	45,000
<b>Subtotal CAPITAL OUTLAY</b>	<b>6,496</b>	<b>14,872</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>12,433,184</b>	<b>11,363,976</b>	<b>10,594,967</b>	<b>566,314</b>	<b>12,314,303</b>	<b>12,556,766</b>	<b>12,876,794</b>
<b>OPERATIONS FUNDING</b>							
General Fund	3,551,677	4,188,601	4,526,719	414,617	5,289,387	5,445,564	5,597,452
Cash Fund	0	0	0	0	0	0	0
Federal Fund	8,881,507	7,175,375	6,068,248	151,697	7,024,916	7,111,202	7,279,342
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>12,433,184</b>	<b>11,363,976</b>	<b>10,594,967</b>	<b>566,314</b>	<b>12,314,303</b>	<b>12,556,766</b>	<b>12,876,794</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 267 - DEV DISABILITIES SERVICE COORD

Subprogram: 000 - DEVELOPMENTAL DISABILITIES SVS COORDINATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	3,551,677	4,188,601	4,526,719	414,617	5,289,387	5,445,564	5,597,452
Cash Fund	0	0	0	0	0	0	0
Federal Fund	8,881,507	7,175,375	6,068,248	151,697	7,024,916	7,111,202	7,279,342
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>12,433,184</b>	<b>11,363,976</b>	<b>10,594,967</b>	<b>566,314</b>	<b>12,314,303</b>	<b>12,556,766</b>	<b>12,876,794</b>
<b>Personal Service Limit</b>	<b>8,072,967</b>	<b>7,582,903</b>	<b>7,189,994</b>	<b>288,545</b>	<b>7,979,060</b>	<b>8,105,474</b>	<b>8,272,329</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>12,433,184</b>	<b>11,363,976</b>	<b>10,594,967</b>	<b>566,314</b>	<b>12,314,303</b>	<b>12,556,766</b>	<b>12,876,794</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>12,433,184</b>	<b>11,363,976</b>	<b>10,594,967</b>	<b>566,314</b>	<b>12,314,303</b>	<b>12,556,766</b>	<b>12,876,794</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 267 - DEV DISABILITIES SERVICE COORD**

**Subprogram: 000 - DEVELOPMENTAL DISABILITIES SVS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A11123	TRAINING SPECIALIST II	0	199	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: A - ADMINISTRATIVE</b>		0	199	0	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72172	SOCIAL SERVICES WORKER	0	1,314	270	0	0	0	0
	FTE	0.61	0.03	0.01	0.00		0.00	0.00
C72230	DHHS ELIGIBILITY TECHNICIAN	0	7,746	0	0	0	0	0
	FTE	0.00	0.25	0.00	0.00		0.00	0.00
C72250	DISABILITY SERVICES	342,370	212,692	0	0	0	0	0
	FTE	9.13	5.78	0.00	0.00		0.00	0.00
C72312	CHILD/FAMILY SVS SPECIALIST	394	1,200	403	0	0	0	0
	FTE	0.01	0.03	0.01	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	204,182	5,995,110	6,117,593	6,559,060	6,559,060	6,685,474	6,811,888
	FTE	5.84	168.72	172.85	202.50		206.50	210.50
C72841	DD COMMUNITY COORD	0	0	-226,787	0	0	0	0
	FTE	0.00	0.00	0.54	0.00		0.00	0.00
C72860	AGED & DISABLD WAIVER SVS	29,036	3,693	0	0	0	0	0
	FTE	0.91	0.11	0.00	0.00		0.00	0.00
C73231	DHHS RESOURCE DEVELOPER	0	0	11,151	0	0	0	0
	FTE	0.00	0.00	0.32	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 267 - DEV DISABILITIES SERVICE COORD**

**Subprogram: 000 - DEVELOPMENTAL DISABILITIES SVS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
C78871	DO NOT USE - DHHS SVC	5,863,056	4,838	-770	0	0	0	0
	FTE	168.44	0.18	-0.02	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>6,439,038</b>	<b>6,226,595</b>	<b>5,901,860</b>	<b>6,559,060</b>	<b>6,559,060</b>	<b>6,685,474</b>	<b>6,811,888</b>
	<b>FTE</b>	<b>184.94</b>	<b>175.10</b>	<b>173.71</b>	<b>202.50</b>		<b>206.50</b>	<b>210.50</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09601	DO NOT USE-DD SERVICE	0	25,018	87,582	0	0	0	0
	FTE	0.00	0.38	1.30	0.00		0.00	0.00
G09801	DO NOT USE-DHHS ADM I	331,058	241,058	0	0	0	0	0
	FTE	5.07	3.62	0.00	0.00		0.00	0.00
G09802	DO NOT USE-DHHS ADM II	0	0	4,436	0	0	0	0
	FTE	0.00	0.00	0.06	0.00		0.00	0.00
G72833	DD SVC COORD TRANSITION	0	0	-20,784	0	0	0	0
	FTE	0.00	0.00	0.45	0.00		0.00	0.00
G78601	DD SERVICE DISTRICT ADMIN	0	0	181,291	260,000	260,000	260,000	260,000
	FTE	0.00	0.00	2.87	4.00		4.00	4.00
G78802	DHHS ADMINISTRATOR II	0	0	25,556	77,000	77,000	77,000	77,000
	FTE	0.00	0.00	0.34	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		<b>331,058</b>	<b>266,076</b>	<b>278,081</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>	<b>337,000</b>
	<b>FTE</b>	<b>5.07</b>	<b>4.00</b>	<b>5.02</b>	<b>5.00</b>		<b>5.00</b>	<b>5.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	25,206	38,000	38,000	38,000	38,000
	FTE	0.00	0.00	0.68	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 267 - DEV DISABILITIES SERVICE COORD**

**Subprogram: 000 - DEVELOPMENTAL DISABILITIES SVS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
K09112	DO NOT USE -STAFF	32,831	36,478	11,801	0	0	0	0
	FTE	0.90	1.00	0.32	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>32,831</b>	<b>36,478</b>	<b>37,007</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
	<b>FTE</b>	<b>0.90</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	23,307	23,099	23,296	24,000	24,000	24,000	24,000
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01411	SECRETARY I	80,857	22,064	0	0	0	0	0
	FTE	3.25	0.81	0.00	0.00		0.00	0.00
S01412	SECRETARY II	31,744	31,122	7,243	0	0	0	0
	FTE	1.04	1.00	0.23	0.00		0.00	0.00
S01610	CLIENT INTAKE CLERK	36,624	0	0	0	0	0	0
	FTE	1.48	0.00	0.00	0.00		0.00	0.00
S01842	STAFF ASSISTANT II	0	0	16,749	0	0	0	0
	FTE	0.00	0.00	0.49	0.00		0.00	0.00
S09111	DO NOT USE - STAFF ASST I	33,208	986	0	0	0	0	0
	FTE	1.04	0.03	0.00	0.00		0.00	0.00
S72110	CASE AIDE	109,747	91,723	76,280	0	0	0	0
	FTE	4.65	3.72	3.00	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>315,485</b>	<b>168,995</b>	<b>123,568</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
	<b>FTE</b>	<b>12.50</b>	<b>6.56</b>	<b>4.72</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>

**Bargaining Unit: V - SUPERVISORY**

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 267 - DEV DISABILITIES SERVICE COORD**

**Subprogram: 000 - DEVELOPMENTAL DISABILITIES SVS**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V01842	STAFF ASSISTANT II	0	0	28,698	106,000	106,000	106,000	106,000
	FTE	0.00	0.00	0.87	3.00		3.00	3.00
V09112	DO NOT USE - STAFF ASST II	66,844	65,225	20,965	0	0	0	0
	FTE	2.07	1.99	0.63	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	0	0	12,094	15,000	15,000	15,000	15,000
	FTE	0.00	0.00	0.40	0.50		0.50	0.50
V72313	CHILD/FAMILY SVS SPEC SUPV	0	487	-10,734	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
V72832	DD SERVICE COORDINATION	28,572	817,491	796,859	900,000	900,000	900,000	940,441
	FTE	0.64	18.29	17.61	20.00		20.00	21.00
V78872	DO NOT USE-DHHS SVC	845,135	0	0	0	0	0	0
	FTE	19.01	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		940,551	883,203	847,882	1,021,000	1,021,000	1,021,000	1,061,441
	<b>FTE</b>	21.72	20.29	19.51	23.50		23.50	24.50
<b>Subtotal: 000 - DEVELOPMENTAL</b>		8,058,963	7,581,546	7,188,398	7,979,060	7,979,060	8,105,474	8,272,329
<b>Subtotal FTE: 000 - DEVELOPMENTAL</b>		225.13	206.95	203.96	233.00		237.00	242.00
<b>Total</b>		8,058,963	7,581,546	7,188,398	7,979,060	7,979,060	8,105,474	8,272,329
<b>FTE</b>		225.13	206.95	203.96	233.00		237.00	242.00

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 269 - DEV DISABILITIES ADMIN**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Program 269 supports the salaries, benefits and operating expenses of the administrative staff in the Division of Developmental Disabilities. Staff responsibilities include: a) certifying, contracting with, and providing general oversight of community-based developmental disability service providers throughout Nebraska; b) determining eligibility and Medicaid waiver compliance; c) developing and implementing a comprehensive and integrated statewide plan for services for Nebraskans with developmental disabilities; d) administering two Home and Community-Based Medicaid Waivers; and e) providing specialized services to over 4,800 people.

Additional tasks of the Division of Developmental Disabilities include: a) providing training and technical assistance to community-based developmental disabilities service providers and service coordination; b) collaborating with other state agencies, consumers, families, communities, and specialized developmental disabilities services providers to ensure the maximum utilization of least restrictive alternatives for persons with developmental disabilities; c) piloting and implementing specialized services such as the Community Supports Program, Medical Risk Services, and Behavioral Risk Services to ensure individuals for whom traditional services are not suited are provided with supports to enable them to live in the least restrictive environment; d) distributing fiscal resources based on a consistent rationale for reimbursement that is flexible enough to allow funding to follow persons receiving services and to change as service needs change; e) administering all state and federal funds for specialized developmental disabilities programs in the State; f) administering activities of Service Coordination, such as eligibility determination, development of individual program plans and monitoring of direct service delivery (see Program 267) and; g) administering activities of direct service provision at the Beatrice State Developmental Center and the Bridges Program (see Program 421).

**PROGRAM OBJECTIVES:**

The objective of Program 269 is to carry out the provisions of the Developmental Disabilities Services Act and to administer the state's public ICF-MR, which is the Beatrice State Developmental Center (BSDC), and publicly-funded community-based developmental disabilities services. This includes administering delivery of direct services to individuals served at BSDC and the Bridges program. In addition, it includes certification, the provision of technical assistance, regulatory oversight, and payment to providers of community-based developmental disabilities services.

The Division has adopted outcomes-based regulations and enhanced training and technical assistance available to specialized providers. All providers now receive a certification or a service review on an annual basis – to ensure a high quality of services is being provided to the individuals supported by the Division.

The Division has increased the number of specialized providers of DD services by over 25% since 2009, and continues to recruit new providers when gaps in services are identified. Each new provider will require regular certification review, technical assistance resources, and other oversight and training by the Division's administrative staff. The Division has consistently passed all reviews of its Home and Community Based Services (HCBS) waivers – establishing full compliance with all terms and assurances as reviewed by the Center for Medicare and Medicaid Services.

The Division has adopted outcomes-based regulations and enhanced training and technical assistance available to specialized providers. All providers now receive a certification or a service review on an annual basis – to ensure a high quality of services is being provided to the individuals supported by the Division.

The Division has increased the number of specialized providers of DD services by over 25% since 2009, and continues to recruit new providers when gaps in services are identified. Each new provider will require regular certification review, technical assistance resources, and other oversight and training by the Division's administrative staff.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

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The Division has consistently passed all reviews of its Home and Community Based Services (HCBS) waivers – establishing full compliance with all terms and assurances as reviewed by the Center for Medicare and Medicaid Services.

**PERFORMANCE MEASURES:**

Performance measures for Program 269 include: the number of Community-Based Services Specialized Providers, the number of Specialized Provider Certification Surveys and Service Reviews, the number of persons served via federally funded Home and Community-Based Waivers, the number of persons in services (both in their entirety, and the total exclusive of persons receiving solely service coordination services), and maintaining federal funding for community-based services by passing CMS audits/reviews of our DD HCBS Waiver terms and assurances.

**Attachments:**

Performance Measures - H06 - Program 269 - DD Administration.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is not requesting any increased appropriations in this Program.



# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Program: 269 - DEV DISABILITIES ADMIN**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	16.37	21.09	34.03		36.50	36.50	36.50
511100	PERMANENT SALARIES-	887,449	1,103,584	1,630,034	58,701	1,755,477	1,755,477	1,755,477
511300	OVERTIME PAYMENTS	0	226	131	0	0	0	0
511400	PREMIUM PAY	0	0	655	0	0	0	0
511700	EMPLOYEE BONUSES	500	1,000	500	0	0	0	0
511800	COMPENSATORY TIME PAID	723	1,349	1,083	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>888,672</b>	<b>1,106,159</b>	<b>1,632,403</b>	<b>58,701</b>	<b>1,755,477</b>	<b>1,755,477</b>	<b>1,755,477</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	66,543	82,829	122,165	4,396	131,375	131,375	131,375
515200	FICA EXPENSE	63,594	79,162	115,014	4,160	123,688	123,688	123,688
515400	LIFE & ACCIDENT INS EXP	190	246	406	0	425	425	425
515500	HEALTH INSURANCE	144,230	167,492	323,151	0	358,930	358,930	358,930
	<b>Subtotal BENEFITS</b>	<b>274,558</b>	<b>329,728</b>	<b>560,735</b>	<b>8,556</b>	<b>614,418</b>	<b>614,418</b>	<b>614,418</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	1,163,230	1,435,887	2,193,139	67,257	2,369,895	2,369,895	2,369,895
		<b>1,163,230</b>	<b>1,435,887</b>	<b>2,193,139</b>	<b>67,257</b>	<b>2,369,895</b>	<b>2,369,895</b>	<b>2,369,895</b>
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	7	108	0	0	500	500	500
521200	COM EXPENSE -	80	130	0	0	200	200	200
521300	FREIGHT EXPENSE	36	0	0	0	0	0	0
521400	DATA PROCESSING	5,015	0	3,071	0	3,000	3,000	3,000
521500	PUBLICATION & PRINT EXP	408	5,034	720	0	1,750	1,750	1,750
521900	AWARDS EXPENSE	128	1,156	1,444	0	1,750	1,750	1,750

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 269 - DEV DISABILITIES ADMIN

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
522100	DUES & SUBSCRIPTION EXP	6,537	6,935	200	0	8,500	8,500	8,500
522200	CONFERENCE	2,086	2,834	1,754	0	4,200	4,200	4,200
522300	WARDS OF THE STATE EXP	0	2	0	0	0	0	0
522600	JOB APPLICANT EXPENSE	1,790	513	0	0	0	0	0
524700	RENT EXP-OTHER REAL	206	334	0	0	0	0	0
527100	REP & MAINT-OFFICE EQUIP	339	40	0	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	542	218	3,172	121	2,500	2,500	2,500
532100	NON-CAPITALIZED ASSET	2,793	2,751	8,897	146	12,500	12,500	12,500
533900	FOOD EXPENSE	568	389	33	23	1,000	1,000	1,000
534600	ED & RECREATIONAL SUP	622	638	3,806	0	6,500	6,500	6,500
534900	MISCELLANEOUS SUP EXP	49	57	19	19	0	0	0
541700	LEGAL RELATED EXPENSE	0	30	149	0	0	0	0
542100	SOS TEMP SERV -	2,696	0	0	0	0	0	0
542200	TEMP SERV - OUTSIDE	504	0	0	0	0	0	0
543200	IT CONSULTING-HW/SW	1,363	0	0	0	0	0	0
543500	MGT CONSULTANT	59,571	47,388	40,722	0	60,000	60,000	60,000
545200	MEDICAL ASSESSMENT	0	100	2,876	0	3,500	3,500	3,500
547100	EDUCATIONAL SERVICES	0	2,950	4,436	0	7,500	7,500	7,500
547300	INTERPRETER SERVICES	0	0	625	0	1,000	1,000	1,000
547906	VERIFICATIONS	0	52	0	0	0	0	0
553500	DESCRIPTION NOT SET	0	59,787	87,627	0	0	0	0
554900	OTHER CONTRACTUAL	0	0	600	0	0	0	0
555200	NON-CAPITALIZED	104	0	554	0	0	0	0
559100	OTHER OPERATING EXP	0	0	504	56,988	33,464	33,464	33,464

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Program: 269 - DEV DISABILITIES ADMIN**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal OPER EXPENSES</b>	<b>85,446</b>	<b>131,447</b>	<b>161,208</b>	<b>57,297</b>	<b>147,864</b>	<b>147,864</b>	<b>147,864</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	14,514	10,813	11,980	1,664	18,000	18,000	18,000
571600 MEALS-NOT TRAVEL	842	1,597	132	110	0	0	0
571900 MEALS-ONE DAY TRAVEL	11	0	0	0	1,000	1,000	1,000
572100 COMMERCIAL	1,092	3,159	1,586	0	1,800	1,800	1,800
573100 STATE-OWNED TRANSPORT	0	5,062	0	0	250	250	250
574500 PERSONAL VEHICLE	6,643	5,614	10,156	0	14,000	14,000	14,000
574600 CONTRACTUAL SERV -	2,802	256	0	0	500	500	500
575100 MISC TRAVEL EXPENSE	138	362	253	0	750	750	750
<b>Subtotal TRAVEL EXPENSES</b>	<b>26,042</b>	<b>26,861</b>	<b>24,107</b>	<b>1,774</b>	<b>36,300</b>	<b>36,300</b>	<b>36,300</b>
<b>CAPITAL OUTLAY</b>							
583300 COMPUTER EQUIP &	3,301	3,235	1,809	0	27,518	27,518	27,518
<b>Subtotal CAPITAL OUTLAY</b>	<b>3,301</b>	<b>3,235</b>	<b>1,809</b>	<b>0</b>	<b>27,518</b>	<b>27,518</b>	<b>27,518</b>
<b>TOTAL REQUEST (OPS)</b>	<b>1,278,019</b>	<b>1,597,431</b>	<b>2,380,263</b>	<b>126,328</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,581,577</b>
<b>OPERATIONS FUNDING</b>							
General Fund	793,716	975,834	1,440,406	5,497	1,357,867	1,357,867	1,357,867
Cash Fund	0	0	0	0	0	0	0
Federal Fund	484,303	621,597	939,856	120,831	1,223,710	1,223,710	1,223,710
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>1,278,019</b>	<b>1,597,431</b>	<b>2,380,263</b>	<b>126,328</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,581,577</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 269 - DEV DISABILITIES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	793,716	975,834	1,440,406	5,497	1,357,867	1,357,867	1,357,867
Cash Fund	0	0	0	0	0	0	0
Federal Fund	484,303	621,597	939,856	120,831	1,223,710	1,223,710	1,223,710
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>1,278,019</b>	<b>1,597,431</b>	<b>2,380,263</b>	<b>126,328</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,581,577</b>
<b>Personal Service Limit</b>	<b>888,672</b>	<b>1,106,159</b>	<b>1,632,403</b>	<b>58,701</b>	<b>1,755,477</b>	<b>1,755,477</b>	<b>1,755,477</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>1,278,019</b>	<b>1,597,431</b>	<b>2,380,263</b>	<b>126,328</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,581,577</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>1,278,019</b>	<b>1,597,431</b>	<b>2,380,263</b>	<b>126,328</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,581,577</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 269 - DEV DISABILITIES ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72250	DISABILITY SERVICES	0	41,596	360,411	547,077	547,077	547,077	547,077
	FTE	0.00	0.50	9.41	14.00		14.00	14.00
C72831	DD SERVICE COORDINATOR	0	790	92,508	0	0	0	0
	FTE	0.00	0.02	2.19	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	11,029	9,128	39,556	40,400	40,400	40,400	40,400
	FTE	0.18	0.23	1.00	1.00		1.00	1.00
C73260	DHHS PROGRAM	14,123	52,868	48,549	50,000	50,000	50,000	50,000
	FTE	0.23	0.99	0.95	1.00		1.00	1.00
C78810	DO NOT USE - DPI PROGRAM	298,132	100,644	0	0	0	0	0
	FTE	6.20	1.95	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		323,284	205,027	541,024	637,477	637,477	637,477	637,477
<b>Subtotal FTE</b>		6.61	3.69	13.55	16.00		16.00	16.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09801	DO NOT USE-DHHS ADM I	21,742	65,733	21,520	0	0	0	0
	FTE	0.33	1.00	0.32	0.00		0.00	0.00
G11930	STAFF & PRTRNSHP DEV	0	1,306	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	45,162	0	0	0	0
	FTE	0.00	0.00	0.68	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		21,742	67,039	66,682	0	0	0	0
<b>Subtotal FTE</b>		0.33	1.02	1.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 269 - DEV DISABILITIES ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H76312	HUMAN SVS TREATMENT SPEC	0	30,489	14,434	0	0	0	0
	FTE	0.00	0.86	0.40	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		0	30,489	14,434	0	0	0	0
<b>Subtotal FTE</b>		0.00	0.86	0.40	0.00		0.00	0.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09122	ADMINISTRATIVE ASSISTANT II	35,100	35,457	32,330	19,000	19,000	19,000	19,000
	FTE	1.03	0.99	0.89	0.50		0.50	0.50
<b>Subtotal: K - CONFIDENTIAL</b>		35,100	35,457	32,330	19,000	19,000	19,000	19,000
<b>Subtotal FTE</b>		1.03	0.99	0.89	0.50		0.50	0.50
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	115,312	116,000	119,264	125,000	125,000	125,000	125,000
	FTE	1.00	1.00	1.00	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	133,607	139,583	140,522	136,000	136,000	136,000	136,000
	FTE	1.81	2.00	1.98	2.00		2.00	2.00
N74823	PSYCHOLOGIST/LICENSED	0	0	52,981	79,000	79,000	79,000	79,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N76812	DO NOT USE-PSYCH/LICENSED	0	8,879	23,974	0	0	0	0
	FTE	0.00	0.12	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		248,919	264,462	336,741	340,000	340,000	340,000	340,000
<b>Subtotal FTE</b>		2.81	3.12	3.98	4.00		4.00	4.00

**Bargaining Unit: S - ADMINISTRATIVE SUPPORT**

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 269 - DEV DISABILITIES ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01841	STAFF ASSISTANT I	0	0	16,319	29,000	29,000	29,000	29,000
	FTE	0.00	0.00	0.58	1.00		1.00	1.00
S01842	STAFF ASSISTANT II	0	0	59,137	90,000	90,000	90,000	90,000
	FTE	0.00	0.00	1.35	2.00		2.00	2.00
S09111	DO NOT USE - STAFF ASST I	28,752	28,188	9,294	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	41,247	87,184	28,789	0	0	0	0
	FTE	1.04	2.00	0.65	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		69,999	115,372	113,539	119,000	119,000	119,000	119,000
	<b>Subtotal FTE</b>	2.08	3.00	2.91	3.00		3.00	3.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V09121	ADMINISTRATIVE ASSISTANT I	0	30,086	30,307	30,000	30,000	30,000	30,000
	FTE	0.00	0.69	0.75	1.00		1.00	1.00
V09122	ADMINISTRATIVE ASSISTANT II	45,038	13,514	0	0	0	0	0
	FTE	1.03	0.31	0.00	0.00		0.00	0.00
V72832	DD SERVICE COORDINATION	0	753	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
V73940	DD COMMUNITY SVS PROG	18,646	92,029	87,206	100,000	100,000	100,000	100,000
	FTE	0.34	1.87	1.73	2.00		2.00	2.00
V76960	DO NOT USE-DISABILITY SVS	124,721	0	0	0	0	0	0
	FTE	2.14	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: V - SUPERVISORY</b>		188,405	136,382	117,512	130,000	130,000	130,000	130,000
	<b>Subtotal FTE</b>	3.51	2.89	2.48	3.00		3.00	3.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 269 - DEV DISABILITIES ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>								
X62550	DEVELOP DISAB	0	249,355	407,332	510,000	510,000	510,000	510,000
	FTE	0.00	5.52	8.82	10.00		10.00	10.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		0	249,355	407,332	510,000	510,000	510,000	510,000
	<b>Subtotal FTE</b>	0.00	5.52	8.82	10.00		10.00	10.00
<b>Subtotal: 269 - DEV DISABILITIES ADMIN</b>		887,449	1,103,584	1,629,595	1,755,477	1,755,477	1,755,477	1,755,477
	<b>Subtotal FTE: 269 - DEV DISABILITIES</b>	16.37	21.09	34.03	36.50		36.50	36.50
<b>Total</b>		887,449	1,103,584	1,629,595	1,755,477	1,755,477	1,755,477	1,755,477
	<b>FTE</b>	16.37	21.09	34.03	36.50		36.50	36.50



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 269 - DEV DISABILITIES ADMIN

Subprogram: 000 - DEVELOPMENTAL DISABILITIES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	16.37	21.09	34.03		36.50	36.50	36.50
511100 PERMANENT SALARIES-	887,449	1,103,584	1,630,034	58,701	1,755,477	1,755,477	1,755,477
511300 OVERTIME PAYMENTS	0	226	131	0	0	0	0
511400 PREMIUM PAY	0	0	655	0	0	0	0
511700 EMPLOYEE BONUSES	500	1,000	500	0	0	0	0
511800 COMPENSATORY TIME PAID	723	1,349	1,083	0	0	0	0
<b>Subtotal SALARIES</b>	<b>888,672</b>	<b>1,106,159</b>	<b>1,632,403</b>	<b>58,701</b>	<b>1,755,477</b>	<b>1,755,477</b>	<b>1,755,477</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	66,543	82,829	122,165	4,396	131,375	131,375	131,375
515200 FICA EXPENSE	63,594	79,162	115,014	4,160	123,688	123,688	123,688
515400 LIFE & ACCIDENT INS EXP	190	246	406	0	425	425	425
515500 HEALTH INSURANCE	144,230	167,492	323,151	0	358,930	358,930	358,930
<b>Subtotal BENEFITS</b>	<b>274,558</b>	<b>329,728</b>	<b>560,735</b>	<b>8,556</b>	<b>614,418</b>	<b>614,418</b>	<b>614,418</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	1,163,230	1,435,887	2,193,139	67,257	2,369,895	2,369,895	2,369,895
	<b>1,163,230</b>	<b>1,435,887</b>	<b>2,193,139</b>	<b>67,257</b>	<b>2,369,895</b>	<b>2,369,895</b>	<b>2,369,895</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	7	108	0	0	500	500	500
521200 COM EXPENSE -	80	130	0	0	200	200	200
521300 FREIGHT EXPENSE	36	0	0	0	0	0	0
521400 DATA PROCESSING	5,015	0	3,071	0	3,000	3,000	3,000

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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Program: 269 - DEV DISABILITIES ADMIN

Subprogram: 000 - DEVELOPMENTAL DISABILITIES ADMIN

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521500	PUBLICATION & PRINT EXP	408	5,034	720	0	1,750	1,750	1,750
521900	AWARDS EXPENSE	128	1,156	1,444	0	1,750	1,750	1,750
522100	DUES & SUBSCRIPTION EXP	6,537	6,935	200	0	8,500	8,500	8,500
522200	CONFERENCE	2,086	2,834	1,754	0	4,200	4,200	4,200
522300	WARDS OF THE STATE EXP	0	2	0	0	0	0	0
522600	JOB APPLICANT EXPENSE	1,790	513	0	0	0	0	0
524700	RENT EXP-OTHER REAL	206	334	0	0	0	0	0
527100	REP & MAINT-OFFICE EQUIP	339	40	0	0	0	0	0
531100	OFFICE SUPPLIES EXPENSE	542	218	3,172	121	2,500	2,500	2,500
532100	NON-CAPITALIZED ASSET	2,793	2,751	8,897	146	12,500	12,500	12,500
533900	FOOD EXPENSE	568	389	33	23	1,000	1,000	1,000
534600	ED & RECREATIONAL SUP	622	638	3,806	0	6,500	6,500	6,500
534900	MISCELLANEOUS SUP EXP	49	57	19	19	0	0	0
541700	LEGAL RELATED EXPENSE	0	30	149	0	0	0	0
542100	SOS TEMP SERV -	2,696	0	0	0	0	0	0
542200	TEMP SERV - OUTSIDE	504	0	0	0	0	0	0
543200	IT CONSULTING-HW/SW	1,363	0	0	0	0	0	0
543500	MGT CONSULTANT	59,571	47,388	40,722	0	60,000	60,000	60,000
545200	MEDICAL ASSESSMENT	0	100	2,876	0	3,500	3,500	3,500
547100	EDUCATIONAL SERVICES	0	2,950	4,436	0	7,500	7,500	7,500
547300	INTERPRETER SERVICES	0	0	625	0	1,000	1,000	1,000
547906	VERIFICATIONS	0	52	0	0	0	0	0
553500	DESCRIPTION NOT SET	0	59,787	87,627	0	0	0	0

# Subprogram Request Report - Detail

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Subprogram: 000 - DEVELOPMENTAL DISABILITIES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
554900 OTHER CONTRACTUAL	0	0	600	0	0	0	0
555200 NON-CAPITALIZED	104	0	554	0	0	0	0
559100 OTHER OPERATING EXP	0	0	504	56,988	33,464	33,464	33,464
<b>Subtotal OPER EXPENSES</b>	<b>85,446</b>	<b>131,447</b>	<b>161,208</b>	<b>57,297</b>	<b>147,864</b>	<b>147,864</b>	<b>147,864</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	14,514	10,813	11,980	1,664	18,000	18,000	18,000
571600 MEALS-NOT TRAVEL	842	1,597	132	110	0	0	0
571900 MEALS-ONE DAY TRAVEL	11	0	0	0	1,000	1,000	1,000
572100 COMMERCIAL	1,092	3,159	1,586	0	1,800	1,800	1,800
573100 STATE-OWNED TRANSPORT	0	5,062	0	0	250	250	250
574500 PERSONAL VEHICLE	6,643	5,614	10,156	0	14,000	14,000	14,000
574600 CONTRACTUAL SERV -	2,802	256	0	0	500	500	500
575100 MISC TRAVEL EXPENSE	138	362	253	0	750	750	750
<b>Subtotal TRAVEL EXPENSES</b>	<b>26,042</b>	<b>26,861</b>	<b>24,107</b>	<b>1,774</b>	<b>36,300</b>	<b>36,300</b>	<b>36,300</b>
<b>CAPITAL OUTLAY</b>							
583300 COMPUTER EQUIP &	3,301	3,235	1,809	0	27,518	27,518	27,518
<b>Subtotal CAPITAL OUTLAY</b>	<b>3,301</b>	<b>3,235</b>	<b>1,809</b>	<b>0</b>	<b>27,518</b>	<b>27,518</b>	<b>27,518</b>
<b>TOTAL REQUEST (OPS)</b>	<b>1,278,019</b>	<b>1,597,431</b>	<b>2,380,263</b>	<b>126,328</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,581,577</b>
<b>OPERATIONS FUNDING</b>							
General Fund	793,716	975,834	1,440,406	5,497	1,357,867	1,357,867	1,357,867
Cash Fund	0	0	0	0	0	0	0
Federal Fund	484,303	621,597	939,856	120,831	1,223,710	1,223,710	1,223,710

# Subprogram Request Report - Detail

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Subprogram: 000 - DEVELOPMENTAL DISABILITIES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>1,278,019</b>	<b>1,597,431</b>	<b>2,380,263</b>	<b>126,328</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,581,577</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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Program: 269 - DEV DISABILITIES ADMIN

Subprogram: 000 - DEVELOPMENTAL DISABILITIES ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	793,716	975,834	1,440,406	5,497	1,357,867	1,357,867	1,357,867
Cash Fund	0	0	0	0	0	0	0
Federal Fund	484,303	621,597	939,856	120,831	1,223,710	1,223,710	1,223,710
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>1,278,019</b>	<b>1,597,431</b>	<b>2,380,263</b>	<b>126,328</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,581,577</b>
<b>Personal Service Limit</b>	<b>888,672</b>	<b>1,106,159</b>	<b>1,632,403</b>	<b>58,701</b>	<b>1,755,477</b>	<b>1,755,477</b>	<b>1,755,477</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>1,278,019</b>	<b>1,597,431</b>	<b>2,380,263</b>	<b>126,328</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,581,577</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>1,278,019</b>	<b>1,597,431</b>	<b>2,380,263</b>	<b>126,328</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,581,577</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 269 - DEV DISABILITIES ADMIN**

**Subprogram: 000 - DEVELOPMENTAL DISABILITIES ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72250	DISABILITY SERVICES	0	41,596	360,411	547,077	547,077	547,077	547,077
	FTE	0.00	0.50	9.41	14.00		14.00	14.00
C72831	DD SERVICE COORDINATOR	0	790	92,508	0	0	0	0
	FTE	0.00	0.02	2.19	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	11,029	9,128	39,556	40,400	40,400	40,400	40,400
	FTE	0.18	0.23	1.00	1.00		1.00	1.00
C73260	DHHS PROGRAM	14,123	52,868	48,549	50,000	50,000	50,000	50,000
	FTE	0.23	0.99	0.95	1.00		1.00	1.00
C78810	DO NOT USE - DPI PROGRAM	298,132	100,644	0	0	0	0	0
	FTE	6.20	1.95	0.00	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>323,284</b>	<b>205,027</b>	<b>541,024</b>	<b>637,477</b>	<b>637,477</b>	<b>637,477</b>	<b>637,477</b>
	<b>FTE</b>	<b>6.61</b>	<b>3.69</b>	<b>13.55</b>	<b>16.00</b>		<b>16.00</b>	<b>16.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09801	DO NOT USE-DHHS ADM I	21,742	65,733	21,520	0	0	0	0
	FTE	0.33	1.00	0.32	0.00		0.00	0.00
G11930	STAFF & PRTNRSHP DEV	0	1,306	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
G78801	DHHS ADMINISTRATOR I	0	0	45,162	0	0	0	0
	FTE	0.00	0.00	0.68	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		<b>21,742</b>	<b>67,039</b>	<b>66,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.33</b>	<b>1.02</b>	<b>1.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 269 - DEV DISABILITIES ADMIN**

**Subprogram: 000 - DEVELOPMENTAL DISABILITIES ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H76312	HUMAN SVS TREATMENT SPEC	0	30,489	14,434	0	0	0	0
	FTE	0.00	0.86	0.40	0.00		0.00	0.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		0	30,489	14,434	0	0	0	0
	<b>FTE</b>	0.00	0.86	0.40	0.00		0.00	0.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09122	ADMINISTRATIVE ASSISTANT II	35,100	35,457	32,330	19,000	19,000	19,000	19,000
	FTE	1.03	0.99	0.89	0.50		0.50	0.50
<b>Subtotal: K - CONFIDENTIAL</b>		35,100	35,457	32,330	19,000	19,000	19,000	19,000
	<b>FTE</b>	1.03	0.99	0.89	0.50		0.50	0.50
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	115,312	116,000	119,264	125,000	125,000	125,000	125,000
	FTE	1.00	1.00	1.00	1.00		1.00	1.00
N00700	DISCRETIONARY NON-	133,607	139,583	140,522	136,000	136,000	136,000	136,000
	FTE	1.81	2.00	1.98	2.00		2.00	2.00
N74823	PSYCHOLOGIST/LICENSED	0	0	52,981	79,000	79,000	79,000	79,000
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N76812	DO NOT USE-PSYCH/LICENSED	0	8,879	23,974	0	0	0	0
	FTE	0.00	0.12	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		248,919	264,462	336,741	340,000	340,000	340,000	340,000
	<b>FTE</b>	2.81	3.12	3.98	4.00		4.00	4.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								

# Subprogram Permanent Salaries Request Report - Detail

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**Version: AF - AGENCY FINAL REQUEST**

**Program: 269 - DEV DISABILITIES ADMIN**

**Subprogram: 000 - DEVELOPMENTAL DISABILITIES ADMIN**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01841	STAFF ASSISTANT I	0	0	16,319	29,000	29,000	29,000	29,000
	FTE	0.00	0.00	0.58	1.00		1.00	1.00
S01842	STAFF ASSISTANT II	0	0	59,137	90,000	90,000	90,000	90,000
	FTE	0.00	0.00	1.35	2.00		2.00	2.00
S09111	DO NOT USE - STAFF ASST I	28,752	28,188	9,294	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	41,247	87,184	28,789	0	0	0	0
	FTE	1.04	2.00	0.65	0.00		0.00	0.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>69,999</b>	<b>115,372</b>	<b>113,539</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
	<b>FTE</b>	<b>2.08</b>	<b>3.00</b>	<b>2.91</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V09121	ADMINISTRATIVE ASSISTANT I	0	30,086	30,307	30,000	30,000	30,000	30,000
	FTE	0.00	0.69	0.75	1.00		1.00	1.00
V09122	ADMINISTRATIVE ASSISTANT II	45,038	13,514	0	0	0	0	0
	FTE	1.03	0.31	0.00	0.00		0.00	0.00
V72832	DD SERVICE COORDINATION	0	753	0	0	0	0	0
	FTE	0.00	0.02	0.00	0.00		0.00	0.00
V73940	DD COMMUNITY SVS PROG	18,646	92,029	87,206	100,000	100,000	100,000	100,000
	FTE	0.34	1.87	1.73	2.00		2.00	2.00
V76960	DO NOT USE-DISABILITY SVS	124,721	0	0	0	0	0	0
	FTE	2.14	0.00	0.00	0.00		0.00	0.00



# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 269 - DEV DISABILITIES ADMIN**

**Subprogram: 000 - DEVELOPMENTAL DISABILITIES ADMIN**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: V - SUPERVISORY</b>	188,405	136,382	117,512	130,000	130,000	130,000	130,000
<b>FTE</b>	3.51	2.89	2.48	3.00		3.00	3.00
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>							
X62550    DEVELOP DISAB	0	249,355	407,332	510,000	510,000	510,000	510,000
<b>FTE</b>	0.00	5.52	8.82	10.00		10.00	10.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>	0	249,355	407,332	510,000	510,000	510,000	510,000
<b>FTE</b>	0.00	5.52	8.82	10.00		10.00	10.00
<b>Subtotal: 000 - DEVELOPMENTAL</b>	887,449	1,103,584	1,629,595	1,755,477	1,755,477	1,755,477	1,755,477
<b>Subtotal FTE: 000 - DEVELOPMENTAL</b>	16.37	21.09	34.03	36.50		36.50	36.50
<b>Total</b>	887,449	1,103,584	1,629,595	1,755,477	1,755,477	1,755,477	1,755,477
<b>FTE</b>	16.37	21.09	34.03	36.50		36.50	36.50

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 421 - BEATRICE STATE DEV CTR**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The five Intermediate Care Facilities on the Beatrice State Developmental Center campus and the Bridges Program in Hastings (referred to herein collectively as "BSDC") provide 24-hour habilitative, vocational, residential, medical and consultative services for persons with developmental disabilities. These services are an integral part of the Division of Developmental Disabilities and serve as expert resources for community-based service providers and for persons with developmental disabilities and related conditions (and their families) throughout Nebraska.

**Attachments:**

BSDC Quality\_Plan\_-\_Updated\_8-15-12.docx

**PROGRAM OBJECTIVES:**

The program objectives for BSDC are to: 1) provide 24-hour habilitative, vocational, residential, medical and consultative services for persons with developmental disabilities; 2) provide outreach services through consultation, on-site community treatment, and short-term in-patient habilitative services; 3) challenge each person served to achieve independence, realize personal goals, develop meaningful relationships in a safe, healthy, happy, and respectful environment; and 4) provide human resource development and technical assistance through activities such as student internships, specialized workshops, and community learning opportunities.

Strategies for achieving the program objectives include: a) maintaining CMS certification for all five Intermediate Care Facilities; b) decreasing/maintaining the number of persons served by the Beatrice State Developmental Center to the extent that individual choose to live in community-based settings; c) maintaining the percent of guardians or family members that respond favorably or neutrally that they are satisfied with the services received at BSDC on the Consumer Satisfaction Survey at 97%.

**PERFORMANCE MEASURES:**

Performance measurement for Program 421 includes: the number of persons served, the number of discharges/placements, direct support staff overtime as a percentage of total salaries, direct support staff-to-resident ratios, customer satisfaction, community vocational/recreational activities participation by residents, quality of life quality assurance indicators, and successful completion of certification surveys.

**Attachments:**

Performance Measures - H06 - Program 421 - BSDC.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions; increased costs due to inflationary increases in 24 hour facilities; a decrease in General Funds as a result of the Bridges Program becoming Medicaid certified and an increase in General Funds to offset a decrease in Federal Funds as a result of a decrease in the FMAP rate.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 421 - BEATRICE STATE DEV CTR

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	790.16	688.01	611.78		607.50	607.50	607.50
511100 PERMANENT SALARIES-	25,857,972	23,365,619	21,326,661	779,490	22,265,987	22,265,987	22,265,987
511200 TEMPORARY SALARIES-	873,311	646,780	465,891	10,922	415,000	415,000	415,000
511300 OVERTIME PAYMENTS	2,495,173	2,826,821	2,660,247	78,510	1,843,000	1,843,000	1,843,000
511301 OVERTIME INCENTIVE	8,401	5,327	0	0	0	0	0
511400 PREMIUM PAY	43,657	54,526	40,028	584	30,000	30,000	30,000
511500 SHIFT DIFFERENTIAL PYMT	781,277	714,042	615,360	21,913	618,000	618,000	618,000
511700 EMPLOYEE BONUSES	1,000	1,500	1,000	0	0	0	0
511701 REFERRAL INCENTIVE	39,500	0	0	0	0	0	0
511702 RETENTION INCENTIVE	113,000	102,500	0	0	0	0	0
511703 PERFORMANCE INCENTIVE	9,000	0	0	0	0	0	0
511800 COMPENSATORY TIME PAID	480,889	441,062	322,438	7,987	278,000	278,000	278,000
511900 SUPPLEMENTAL	5,000	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>30,708,180</b>	<b>28,158,178</b>	<b>25,431,625</b>	<b>899,406</b>	<b>25,449,987</b>	<b>25,449,987</b>	<b>25,449,987</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	2,232,200	2,061,755	1,864,946	66,409	1,810,190	1,810,190	1,810,190
515200 FICA EXPENSE	2,150,374	1,957,987	1,767,064	63,214	1,714,022	1,714,022	1,714,022
515400 LIFE & ACCIDENT INS EXP	8,838	8,160	7,336	0	9,500	9,500	9,500
515500 HEALTH INSURANCE	7,143,438	6,887,755	6,204,164	0	5,989,503	5,989,503	5,989,503
516300 EMPLOYEE ASSISTANCE	12,106	10,617	10,154	0	10,000	10,000	10,000
516400 UNEMPLOYM COMP INS EXP	122,307	180,165	234,888	35,118	252,000	252,000	252,000
516500 WORKERS COMP PREMIUMS	388,931	510,749	479,044	0	500,000	522,320	522,320
<b>Subtotal BENEFITS</b>	<b>12,058,194</b>	<b>11,617,189</b>	<b>10,567,596</b>	<b>164,741</b>	<b>10,285,215</b>	<b>10,307,535</b>	<b>10,307,535</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 421 - BEATRICE STATE DEV CTR

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	42,766,374	39,775,367	35,999,221	1,064,147	35,735,202	35,757,522	35,757,522
	<b>42,766,374</b>	<b>39,775,367</b>	<b>35,999,221</b>	<b>1,064,147</b>	<b>35,735,202</b>	<b>35,757,522</b>	<b>35,757,522</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	16,239	16,794	3,136	9	6,100	6,100	6,100
521200 COM EXPENSE -	296,422	353,192	354,820	26,421	332,000	332,000	332,000
521300 FREIGHT EXPENSE	1,915	5,176	5,603	25	5,300	5,300	5,300
521400 DATA PROCESSING	36,018	33,424	41,054	1,706	91,400	91,400	91,400
521500 PUBLICATION & PRINT EXP	115,163	102,230	143,595	23,008	136,950	136,950	136,950
521800 CASH SHORT ADJUSTMENT	22	33	0	0	0	0	0
521900 AWARDS EXPENSE	1,685	2,545	2,102	75	10,800	10,800	10,800
521901 ATTENDANCE INCENTIVE	0	0	1,440	8,360	0	0	0
522100 DUES & SUBSCRIPTION EXP	31,094	61,383	32,395	0	48,500	48,500	48,500
522200 CONFERENCE	21,869	29,182	19,829	169	40,450	40,450	40,450
522300 WARDS OF THE STATE EXP	27,118	27,425	12,262	0	16,000	16,000	16,000
522500 EMPLOYEE MOVING	19,246	16,448	888	0	3,000	3,000	3,000
522600 JOB APPLICANT EXPENSE	1,037	6,402	4,228	0	5,000	5,000	5,000
522800 E-COMMERCE OPER EXP	583	0	0	0	0	0	0
523100 UTILITIES EXPENSE	0	1,509	0	0	1,000	1,000	1,000
523207 PROPANE	0	2,855	745	0	0	0	0
523600 INTEREST EXPENSE	175	90	0	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	818	480	480	40	0	0	0
524700 RENT EXP-OTHER REAL	8,027	7,629	5,938	200	7,300	7,300	7,300
524900 RENT EXP-DEPR	553,301	1,022,316	1,008,473	0	1,029,118	1,061,032	1,061,032

# Program Request Report - Detail

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525100	RENT EXP-OFFICE EQUIP	105	0	0	0	0	0	0
525500	RENT EXP-OTHER PERS	5,532	0	300	0	0	0	0
526100	REP & MAINT-REAL	91,066	270,219	138,350	1,400	265,000	265,000	265,000
527100	REP & MAINT-OFFICE EQUIP	725	4,168	771	0	1,500	1,500	1,500
527200	REP & MAINT-MOTOR	19,768	15,263	23,146	2,702	35,000	35,000	35,000
527300	REP & MAINT-MEDICAL EQUI	3,996	12,517	24,215	2,721	26,000	26,000	26,000
527400	REP & MAINT-DATA PROC	29	98	14,726	0	0	0	0
527500	REP & MAINT-COMM EQUIP	2,197	1,305	3,283	103	4,000	4,000	4,000
527600	REP & MAINT-HOUSE/INST E	3,934	4,291	3,772	1,068	6,000	6,000	6,000
527700	REP & MAINT-PHOTO/MEDIA	4,429	60	0	0	0	0	0
527800	REP & MAINT-OTHER	1,741	14	55	0	500	500	500
531100	OFFICE SUPPLIES EXPENSE	135,624	152,360	133,215	13,196	239,300	239,300	239,300
531500	SUPPLIES USED FOR	985	0	0	0	0	0	0
532100	NON-CAPITALIZED ASSET	159,732	109,109	80,671	3,869	145,500	145,500	145,500
533100	HOUSEHOLD & INSTIT EXP	396,015	355,633	307,617	9,629	368,500	368,500	368,500
533101	INMATE CLOTHING	0	0	0	0	0	0	0
533102	ATTENDS & DISPOSABLE	87,083	74,935	86,326	0	78,500	78,500	78,500
533900	FOOD EXPENSE	793,913	624,455	606,635	39,992	662,000	680,536	699,591
534500	AGRICULTRL SUPPLY-	0	0	161	0	0	0	0
534600	ED & RECREATIONAL SUP	128,794	114,761	100,171	5,621	168,000	168,000	168,000
534700	ENG TECH & COMM SUP	29,889	84,805	0	750	2,250	2,250	2,250
534800	CONST & MAINT SUP EXP	8,556	2,496	15,852	206	12,000	12,000	12,000
535100	MEDICAL SUPPLIES	1,027,841	436,375	448,672	26,335	443,000	460,277	478,228
535101	MEDICAL SUPPLIES-OTHER	212,168	206,339	114,996	11,935	151,000	156,889	163,008

# Program Request Report - Detail

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537100	LABORATORY SUP EXP	4,762	0	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	25,283	75,417	55,515	7,101	86,200	86,200	86,200
539300	THIRD PARTY REIMB	-101	0	0	0	0	0	0
539500	PURCHASING CARD	0	0	0	0	0	0	0
541100	ACCTG & AUDITING	0	154	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	764,467	2,760	12,523	3,610	5,000	5,000	5,000
541700	LEGAL RELATED EXPENSE	522	3,268	2,399	48	0	0	0
541900	SETTLEMENTS	0	1,450	14,456	0	0	0	0
542100	SOS TEMP SERV -	34,786	16,361	27,601	2,714	25,000	25,000	25,000
542200	TEMP SERV - OUTSIDE	4,104	0	58,390	0	50,000	50,000	50,000
542500	ENGR SVCS-	0	7,500	20,611	0	0	0	0
543100	IT CONSULTING-	590	12,579	4,448	0	15,000	15,000	15,000
543200	IT CONSULTING-HW/SW	71,969	27,216	52,762	0	50,000	50,000	50,000
543500	MGT CONSULTANT	181,880	582,071	509,888	113,132	505,000	505,000	505,000
543600	MEDICAL REVIEW	156,872	239,360	117,571	0	231,000	231,000	231,000
544100	MEDICAL SERVICES-PILOTS	2,470,549	2,000,661	1,727,589	39	1,756,000	1,854,729	1,957,307
544101	PHYSICAL THERAPY	0	73,187	134,886	0	0	0	0
544102	GLASSES DENTURES APP	0	0	30,000	0	0	0	0
544300	PSYCHOLOGICAL SERVICES	464,591	485,218	713,444	0	680,000	680,000	680,000
544400	HOSPITAL SERVICES	1,940,802	32,038	35,694	156	38,000	38,000	38,000
544500	PHARMACY SERVICES	0	0	0	0	30,000	30,000	30,000
544600	OPTICAL SERVICES	880	950	337	0	1,000	1,000	1,000
544700	AUDIOLOGY SERVICES	15	10,725	7,124	0	12,500	12,500	12,500
544800	AMBULANCE SERVICES	1,414	135	0	125	2,000	2,000	2,000

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**Program: 421 - BEATRICE STATE DEV CTR**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544900 DENTAL SERVICES	2,203	2,369	5,866	0	5,000	5,000	5,000
545000 LABORATORY SERVICES	42,395	21,315	15,928	0	5,000	5,000	5,000
545001 LAB/X-RAY/PATH	0	264	0	0	2,000	2,000	2,000
545100 CITY/COUNTY HEALTH DEPT	4	0	0	0	0	0	0
545200 MEDICAL ASSESSMENT	404,729	46,136	7,700	0	250,000	250,000	250,000
546800 VETERINARY SERVICES	0	390	280	0	0	0	0
546900 OTHER MEDICAL SERVICES	5,280	217,093	24,360	0	0	0	0
547100 EDUCATIONAL SERVICES	100,355	12,360	269,898	12,178	160,000	160,000	160,000
547300 INTERPRETER SERVICES	0	0	90	0	0	0	0
547500 MAILING SERVICES	0	0	12,319	0	0	0	0
547906 VERIFICATIONS	9,393	12,133	13,628	1,026	13,000	13,000	13,000
548700 REFUSE/RECYCLING	4,512	2,792	2,536	0	5,000	5,000	5,000
549100 LAUNDRY/UNIFORM	169,764	84,804	70,892	5,099	67,000	77,800	77,800
549200 JANITORIAL SERVICES	4,514	11,808	0	0	0	0	0
549500 HAZARDOUS WASTE	0	0	6,840	0	0	0	0
554900 OTHER CONTRACTUAL	1,453,751	1,762,023	318,778	2,854,457	303,000	303,000	303,000
554903 RENTAL/MTNCE	2,273,095	2,464,302	2,449,957	0	2,472,927	2,472,927	2,472,927
555100 SOFTWARE RENEWAL/MAIN	793	590	1,078	0	1,000	1,000	1,000
555200 NON-CAPITALIZED	267,287	91,679	37,029	0	50,000	50,000	50,000
556100 INSURANCE EXPENSE	46,886	56,463	69,397	0	70,000	45,490	45,490
556300 SURETY & NOTARY BONDS	97	0	0	0	0	0	0
559100 OTHER OPERATING EXP	1,901	304,852	1,264	2,918,177	2,185,097	2,185,097	2,185,097
<b>Subtotal OPER EXPENSES</b>	<b>15,155,197</b>	<b>12,820,742</b>	<b>10,573,001</b>	<b>6,097,402</b>	<b>13,416,692</b>	<b>13,575,327</b>	<b>13,721,030</b>

**TRAVEL EXPENSES**

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571100 BOARD & LODGING	47,500	45,397	35,396	3,086	42,500	42,500	42,500
571600 MEALS-NOT TRAVEL	51	413	511	62	1,600	1,600	1,600
571900 MEALS-ONE DAY TRAVEL	1,317	54	241	0	3,800	3,800	3,800
572100 COMMERCIAL	3,903	3,859	12,470	0	17,000	17,000	17,000
573100 STATE-OWNED TRANSPORT	115,464	54,082	78,450	13,229	95,000	95,000	95,000
574500 PERSONAL VEHICLE	62,948	37,146	27,315	347	54,500	54,500	54,500
574600 CONTRACTUAL SERV -	37,428	4,832	67,897	5,516	50,000	50,000	50,000
574700 VOLUNTEER TRAVEL	162	335	290	0	1,000	1,000	1,000
575100 MISC TRAVEL EXPENSE	216	421	341	0	10,000	10,000	10,000
<b>Subtotal TRAVEL EXPENSES</b>	<b>268,990</b>	<b>146,538</b>	<b>222,911</b>	<b>22,240</b>	<b>275,400</b>	<b>275,400</b>	<b>275,400</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	94,995	78,813	32,288	0	0	0	0
583300 COMPUTER EQUIP &	54,403	8,412	13,138	0	126,000	126,000	126,000
584200 VEHICLES & VEHICLE EQ	150,229	551,371	0	0	20,000	20,000	20,000
<b>Subtotal CAPITAL OUTLAY</b>	<b>299,627</b>	<b>638,596</b>	<b>45,426</b>	<b>0</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>58,490,188</b>	<b>53,381,244</b>	<b>46,840,560</b>	<b>7,183,789</b>	<b>49,573,294</b>	<b>49,754,249</b>	<b>49,899,952</b>
<b>OPERATIONS FUNDING</b>							
General Fund	40,199,946	50,712,584	28,158,136	308,869	25,081,930	24,464,102	24,550,365
Cash Fund	1,494,459	1,516,986	1,564,830	1,146,652	2,711,482	2,711,482	2,711,482
Federal Fund	16,795,783	1,151,673	17,117,594	5,728,268	21,779,882	22,578,665	22,638,105
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>58,490,188</b>	<b>53,381,244</b>	<b>46,840,560</b>	<b>7,183,789</b>	<b>49,573,294</b>	<b>49,754,249</b>	<b>49,899,952</b>



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<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	40,199,946	50,712,584	28,158,136	308,869	25,081,930	24,464,102	24,550,365
Cash Fund	1,494,459	1,516,986	1,564,830	1,146,652	2,711,482	2,711,482	2,711,482
Federal Fund	16,795,783	1,151,673	17,117,594	5,728,268	21,779,882	22,578,665	22,638,105
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>58,490,188</b>	<b>53,381,244</b>	<b>46,840,560</b>	<b>7,183,789</b>	<b>49,573,294</b>	<b>49,754,249</b>	<b>49,899,952</b>
<b>Personal Service Limit</b>	<b>30,708,180</b>	<b>28,158,178</b>	<b>25,431,625</b>	<b>899,406</b>	<b>25,449,987</b>	<b>25,449,987</b>	<b>25,449,987</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>58,490,188</b>	<b>53,381,244</b>	<b>46,840,560</b>	<b>7,183,789</b>	<b>49,573,294</b>	<b>49,754,249</b>	<b>49,899,952</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>58,490,188</b>	<b>53,381,244</b>	<b>46,840,560</b>	<b>7,183,789</b>	<b>49,573,294</b>	<b>49,754,249</b>	<b>49,899,952</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A02202	HEALTH INFORMATION	0	0	955	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
A07081	IT BUSINESS SYS ANALYST	33,717	42,580	22,751	43,580	43,580	43,580	43,580
	FTE	0.81	1.01	0.53	1.00		1.00	1.00
A09121	ADMINISTRATIVE ASSISTANT I	114	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
A11122	TRAINING SPECIALIST I	54,147	53,141	109,440	211,877	211,877	211,877	211,877
	FTE	1.04	1.00	2.28	5.00		5.00	5.00
A19211	ACCOUNTANT I	41,126	39,403	38,095	0	0	0	0
	FTE	1.07	1.00	1.00	0.00		0.00	0.00
A37740	LIBRARIAN/AGENCY	10,166	27,833	0	0	0	0	0
	FTE	0.36	0.98	0.00	0.00		0.00	0.00
A76410	COMPLIANCE SPECIALIST	0	276	164,692	176,623	176,623	176,623	176,623
	FTE	0.00	0.01	4.75	5.00		5.00	5.00
<b>Subtotal: A - ADMINISTRATIVE</b>		139,270	163,234	335,934	432,080	432,080	432,080	432,080
<b>Subtotal FTE</b>		3.28	4.00	8.58	11.00		11.00	11.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72171	SOCIAL SERVICES TRAINEE	0	0	561	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
C72332	SOCIAL WORKER II	85,776	0	0	0	0	0	0
	FTE	2.10	0.00	0.00	0.00		0.00	0.00

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C72341	MASTER SOCIAL WORKER	30,726	0	0	0	0	0	0
	FTE	0.82	0.00	0.00	0.00		0.00	0.00
C72342	CERTIFIED MASTER SOCIAL	19,592	0	0	0	0	0	0
	FTE	0.43	0.00	0.00	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	21,863	405,512	254,017	609,400	609,400	609,400	609,400
	FTE	0.67	11.97	7.17	16.00		16.00	16.00
C72841	DD COMMUNITY COORD	0	0	253,941	0	0	0	0
	FTE	0.00	0.00	0.19	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	-539	37,840	39,495	51,494	51,494	51,494	51,494
	FTE	0.18	0.64	0.83	1.00		1.00	1.00
C73260	DHHS PROGRAM	7,612	0	0	0	0	0	0
	FTE	0.14	0.00	0.00	0.00		0.00	0.00
C78810	DO NOT USE - DPI PROGRAM	64,414	0	0	0	0	0	0
	FTE	1.26	0.00	0.00	0.00		0.00	0.00
C78871	DO NOT USE - DHHS SVC	277,536	712	140	0	0	0	0
	FTE	8.34	0.02	0.00	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	7,228	10,120	35,545	49,000	49,000	49,000	49,000
	FTE	0.16	0.22	0.74	1.00		1.00	1.00
C79922	DO NOT USE - REL COORD II	41,325	37,484	12,464	0	0	0	0
	FTE	0.88	0.78	0.26	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>555,532</b>	<b>491,668</b>	<b>596,162</b>	<b>709,894</b>	<b>709,894</b>	<b>709,894</b>	<b>709,894</b>
<b>Subtotal FTE</b>		<b>14.98</b>	<b>13.63</b>	<b>9.21</b>	<b>18.00</b>		<b>18.00</b>	<b>18.00</b>

Bargaining Unit: D - DOCTORS

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
D74150	DENTIST	0	0	77,066	120,692	120,692	120,692	120,692
	FTE	0.00	0.00	0.66	1.00		1.00	1.00
D75350	NURSE PRACTITIONER	238,348	307,613	312,067	321,595	321,595	321,595	321,595
	FTE	2.65	3.00	3.00	3.00		3.00	3.00
D75450	MEDICAL DIRECTOR	8,498	7,912	0	0	0	0	0
	FTE	0.05	0.05	0.00	0.00		0.00	0.00
D77880	DO NOT USE - DENTIST	119,672	115,444	40,051	0	0	0	0
	FTE	1.04	1.00	0.34	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		<b>366,517</b>	<b>430,970</b>	<b>429,184</b>	<b>442,287</b>	<b>442,287</b>	<b>442,287</b>	<b>442,287</b>
	<b>Subtotal FTE</b>	<b>3.74</b>	<b>4.05</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09802	DO NOT USE-DHHS ADM II	29,623	73,634	18,721	0	0	0	0
	FTE	0.15	1.00	0.25	0.00		0.00	0.00
G11930	STAFF & PRTRNSHP DEV	4,878	0	0	0	0	0	0
	FTE	0.08	0.00	0.00	0.00		0.00	0.00
G72833	DD SVC COORD TRANSITION	32,306	18,692	42,302	48,834	48,834	48,834	48,834
	FTE	0.54	0.31	0.00	1.00		1.00	1.00
G73280	DHHS QUALITY ASSURANCE	0	0	31,294	49,296	49,296	49,296	49,296
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
G75315	NURSING DIRECTOR	11,824	0	0	0	0	0	0
	FTE	0.15	0.00	0.00	0.00		0.00	0.00
G76350	DO NOT USE-MR UNIT	29,681	0	0	0	0	0	0
	FTE	0.54	0.00	0.00	0.00		0.00	0.00

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G76352	DO NOT USE-DHHS NBRHD SVS	10,143	0	0	0	0	0	0
	FTE	0.13	0.00	0.00	0.00		0.00	0.00
G76550	DO NOT USE/MR PROGRAM DIR	57,786	60,610	19,102	0	0	0	0
	FTE	0.83	0.87	0.27	0.00		0.00	0.00
G77115	PHYSICAL THERAPY DIRECTOR	79,418	76,613	77,721	80,094	80,094	80,094	80,094
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G77732	DO NOT USE - PHARMACY MGR	91,378	51,225	0	0	0	0	0
	FTE	1.04	0.58	0.00	0.00		0.00	0.00
G78750	DO NOT USE - DHHS QA	0	1,841	16,567	0	0	0	0
	FTE	0.00	0.04	0.35	0.00		0.00	0.00
G78802	DHHS ADMINISTRATOR II	0	0	25,703	0	0	0	0
	FTE	0.00	0.00	0.35	0.00		0.00	0.00
G78820	DO NOT USE - DD PROGRAM	49,959	0	0	0	0	0	0
	FTE	0.69	0.00	0.00	0.00		0.00	0.00
G84191	FACILITY MAINTENANCE MGR I	46,874	44,927	13,369	0	0	0	0
	FTE	0.88	0.84	0.25	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		443,872	327,542	244,779	178,224	178,224	178,224	178,224
	<b>Subtotal FTE</b>	6.07	4.64	3.12	3.00		3.00	3.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	21,044	0	0	0	0	0	0
	FTE	0.58	0.00	0.00	0.00		0.00	0.00
H72432	MENTAL HEALTH	165,951	177,591	90,995	41,250	41,250	41,250	41,250
	FTE	3.67	3.68	1.98	1.00		1.00	1.00

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H72441	BEHAVIOR ANALYST	0	0	17,043	0	0	0	0
	FTE	0.00	0.00	0.28	0.00		0.00	0.00
H72442	BD CERT BEHAVIOR ANALYST	0	0	172,318	295,000	295,000	295,000	295,000
	FTE	0.00	0.00	2.91	5.00		5.00	5.00
H74812	PSYCHOLOGIST I	0	0	13,756	0	0	0	0
	FTE	0.00	0.00	0.25	0.00		0.00	0.00
H74821	PSYCHOLOGIST/ASSOCIATE	0	0	6,253	0	0	0	0
	FTE	0.00	0.00	0.12	0.00		0.00	0.00
H75312	REGISTERED NURSE	375,576	381,971	397,443	383,500	383,500	383,500	383,500
	FTE	7.65	7.45	7.55	7.00		7.00	7.00
H75320	CLINICAL NURSE TRAINER	0	188,144	191,153	197,127	197,127	197,127	197,127
	FTE	0.00	2.95	2.97	3.00		3.00	3.00
H76220	INTERDISCIPLINARY TM	61,822	365,078	666,205	765,700	765,700	765,700	765,700
	FTE	1.92	9.37	16.71	19.00		19.00	19.00
H76271	DO NOT USE - BEHAVIOR	111,878	117,719	39,117	0	0	0	0
	FTE	1.88	1.94	0.64	0.00		0.00	0.00
H76272	DO NOT USE-BD CERT BEHV	0	7,235	31,352	0	0	0	0
	FTE	0.00	0.13	0.54	0.00		0.00	0.00
H76311	HUMAN SVS TREATMENT SPEC	1,223,870	1,069,482	1,185,170	1,091,236	1,091,236	1,091,236	1,091,236
	FTE	34.17	29.16	31.69	28.00		28.00	28.00
H76312	HUMAN SVS TREATMENT SPEC	330,372	206,585	115,179	128,700	128,700	128,700	128,700
	FTE	8.94	5.34	2.90	3.00		3.00	3.00
H76812	DO NOT USE - PSYCHOLOGIST I	103,022	53,731	18,758	0	0	0	0
	FTE	1.95	1.00	0.35	0.00		0.00	0.00

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H76813	DO NOT USE - PSYCH II	203	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
H76815	DO NOT USE -	457	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
H77020	MUSIC THERAPIST	8,573	39,696	40,067	0	0	0	0
	FTE	0.22	1.00	1.00	0.00		0.00	0.00
H77023	ACTIVITY SPECIALIST	276,331	201,232	187,680	21,674	21,674	21,674	21,674
	FTE	8.13	5.94	5.52	6.00		6.00	6.00
H77112	PHYSICAL THERAPY	44,282	43,415	43,784	44,660	44,660	44,660	44,660
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
H77114	PHYSICAL THERAPIST II	145,071	142,096	89,872	73,158	73,158	73,158	73,158
	FTE	2.08	1.99	1.25	1.00		1.00	1.00
H77312	OCCUPATIONAL THERAPIST	119,303	117,877	117,965	120,324	120,324	120,324	120,324
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
H77420	RESPIRATORY THERAPIST	26,608	39,412	39,433	40,231	40,231	40,231	40,231
	FTE	0.69	1.00	1.00	1.00		1.00	1.00
H77612	DO NOT USE - AUDIOLOGIST II	5,248	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00
H77650	SPEECH PATHOLOGIST	0	5,038	107,935	139,029	139,029	139,029	139,029
	FTE	0.00	0.07	1.61	2.00		2.00	2.00
H77652	DO NOT USE - SPEECH PATH II	121,508	80,966	23,559	0	0	0	0
	FTE	1.67	1.09	0.32	0.00		0.00	0.00
H77731	DO NOT USE - PHARMACIST	93,659	18,948	0	0	0	0	0
	FTE	0.93	0.19	0.00	0.00		0.00	0.00

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H80410	DIETITIAN	144,316	167,621	153,244	160,690	160,690	160,690	160,690
	FTE	3.29	3.98	3.79	4.00		4.00	4.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>3,379,095</b>	<b>3,423,838</b>	<b>3,748,281</b>	<b>3,502,279</b>	<b>3,502,279</b>	<b>3,502,279</b>	<b>3,502,279</b>
	<b>Subtotal FTE</b>	<b>81.00</b>	<b>79.28</b>	<b>86.38</b>	<b>83.00</b>		<b>83.00</b>	<b>83.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75210	LICENSED PRACTICAL NURSE	82,767	1,109,806	1,064,750	1,066,352	1,066,352	1,066,352	1,066,352
	FTE	2.38	31.13	29.85	29.00		29.00	29.00
I75212	DO NOT USE - LPN II	914,880	0	0	0	0	0	0
	FTE	26.17	0.00	0.00	0.00		0.00	0.00
I76211	DEVELOPMENTAL TECHNICIAN	0	25,167	79,419	44,148	44,148	44,148	44,148
	FTE	0.00	1.15	3.63	2.00		2.00	2.00
I76212	DEVELOPMENTAL TECHNICIAN	7,819,605	7,503,282	6,340,660	7,634,247	7,634,247	7,634,247	7,634,247
	FTE	308.64	287.20	241.36	235.00		235.00	235.00
I76213	DO NOT USE - DEV TECH III	53,369	0	0	0	0	0	0
	FTE	1.78	0.00	0.00	0.00		0.00	0.00
I76214	DO NOT USE - DEV SPEC	159,476	64,812	0	0	0	0	0
	FTE	5.30	1.89	0.00	0.00		0.00	0.00
I77011	ACTIVITY AIDE	16,976	53,342	213,429	224,773	224,773	224,773	224,773
	FTE	0.75	2.05	7.90	8.00		8.00	8.00
I77042	RECREATION ASSISTANT	0	0	85,229	139,809	139,809	139,809	139,809
	FTE	0.00	0.00	2.44	4.00		4.00	4.00
I77111	PHYSICAL THERAPY AIDE	132,950	135,074	98,862	100,838	100,838	100,838	100,838
	FTE	4.15	4.15	3.00	3.00		3.00	3.00



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I77711	DO NOT USE - PHARMACY	98,632	16,343	0	0	0	0	0
	FTE	3.60	0.60	0.00	0.00		0.00	0.00
I77712	DO NOT USE -PHARM INVENT	190	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
I79510	BARBER/BEAUTICIAN	29,861	29,366	29,792	30,147	30,147	30,147	30,147
	FTE	1.04	1.00	1.01	1.00		1.00	1.00
I79811	DO NOT USE - RECREATION	12,028	0	0	0	0	0	0
	FTE	0.48	0.00	0.00	0.00		0.00	0.00
I79812	DO NOT USE - RECREATION	123,050	129,597	45,025	0	0	0	0
	FTE	3.61	3.77	1.30	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		<b>9,443,783</b>	<b>9,066,787</b>	<b>7,957,166</b>	<b>9,240,314</b>	<b>9,240,314</b>	<b>9,240,314</b>	<b>9,240,314</b>
<b>Subtotal FTE</b>		<b>357.91</b>	<b>332.94</b>	<b>290.49</b>	<b>282.00</b>		<b>282.00</b>	<b>282.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	82,778	80,164	81,480	83,570	83,570	83,570	83,570
	FTE	2.07	2.01	2.01	2.00		2.00	2.00
K17121	PERSONNEL OFFICER	34,345	1,540	0	0	0	0	0
	FTE	1.04	0.05	0.00	0.00		0.00	0.00
K76410	COMPLIANCE SPECIALIST	161,247	155,034	156,366	164,207	164,207	164,207	164,207
	FTE	4.13	3.94	3.93	4.00		4.00	4.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>278,370</b>	<b>236,737</b>	<b>237,846</b>	<b>247,777</b>	<b>247,777</b>	<b>247,777</b>	<b>247,777</b>
<b>Subtotal FTE</b>		<b>7.24</b>	<b>6.00</b>	<b>5.94</b>	<b>6.00</b>		<b>6.00</b>	<b>6.00</b>

**Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL**

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M79112	LAUNDRY WORKER II	43,650	22,381	22,456	22,904	22,904	22,904	22,904
	FTE	2.10	1.00	1.00	1.00		1.00	1.00
M79211	SEWING ROOM WORKER	39,600	0	0	0	0	0	0
	FTE	1.74	0.00	0.00	0.00		0.00	0.00
M79311	VEHICLE OPERATOR I	110,028	75,215	80,069	81,220	81,220	81,220	81,220
	FTE	4.44	3.02	3.02	3.00		3.00	3.00
M79312	VEHICLE OPERATOR II	132,956	117,151	101,437	97,190	97,190	97,190	97,190
	FTE	5.84	4.46	3.76	3.50		3.50	3.50
M80121	FOOD SERVICE AIDE	40,019	41,812	23,685	24,232	24,232	24,232	24,232
	FTE	1.97	1.78	1.00	1.00		1.00	1.00
M80122	FOOD SERVICE ASSISTANT	365,710	196,493	0	0	0	0	0
	FTE	15.74	7.53	0.00	0.00		0.00	0.00
M80123	FOOD SERVICE COOK	369,309	163,333	0	0	0	0	0
	FTE	15.52	6.17	0.00	0.00		0.00	0.00
M82121	CUSTODIAN/HOUSEKEEPER	680,389	400,991	349,384	328,474	328,474	328,474	328,474
	FTE	27.31	15.46	13.25	12.00		12.00	12.00
M82271	GROUNDSKEEPER	73,360	98,005	98,674	101,007	101,007	101,007	101,007
	FTE	3.27	3.99	3.99	4.00		4.00	4.00
M82272	GROUNDSKEEPER LEADER	24,769	0	0	0	0	0	0
	FTE	0.78	0.00	0.00	0.00		0.00	0.00
M84141	FACILITY MAINTENANCE TECH I	4,456	1,522	0	0	0	0	0
	FTE	0.16	0.06	0.00	0.00		0.00	0.00
M84142	FACILITY MAINTENANCE TECH	6,626	29,879	30,279	30,888	30,888	30,888	30,888
	FTE	0.22	1.00	1.00	1.00		1.00	1.00

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M84150	FACILITY MAINTENANCE SPEC	681,382	487,082	451,772	450,137	450,137	450,137	450,137
	FTE	19.86	13.38	12.27	12.00		12.00	12.00
M84210	ELECTRICIAN	92,786	88,183	89,107	90,744	90,744	90,744	90,744
	FTE	2.26	2.00	2.01	2.00		2.00	2.00
M84230	PLUMBER	71,438	77,790	78,394	80,000	80,000	80,000	80,000
	FTE	2.05	2.00	2.00	2.00		2.00	2.00
M84523	DO NOT USE-STATIONARY	114,201	17,312	0	0	0	0	0
	FTE	3.55	0.50	0.00	0.00		0.00	0.00
M84534	DO NOT USE - STAT ENGR LDR	28,993	0	0	0	0	0	0
	FTE	0.79	0.00	0.00	0.00		0.00	0.00
M84582	STATIONARY ENGINEER	0	119,422	127,878	101,903	101,903	101,903	101,903
	FTE	0.00	3.50	3.74	3.00		3.00	3.00
M84623	AUTOMOTIVE MECHANIC II	18,557	27,033	27,552	28,040	28,040	28,040	28,040
	FTE	0.69	0.99	1.00	1.00		1.00	1.00
M84624	AUTOMOTIVE/DIESEL	31,365	31,452	31,683	32,331	32,331	32,331	32,331
	FTE	1.02	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>2,929,594</b>	<b>1,995,058</b>	<b>1,512,369</b>	<b>1,469,070</b>	<b>1,469,070</b>	<b>1,469,070</b>	<b>1,469,070</b>
<b>Subtotal FTE</b>		<b>109.31</b>	<b>67.84</b>	<b>49.04</b>	<b>46.50</b>		<b>46.50</b>	<b>46.50</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00700	DISCRETIONARY NON-	111,442	172,323	246,080	194,000	194,000	194,000	194,000
	FTE	1.35	2.00	2.74	2.00		2.00	2.00
N00750	FACILITY OPERATING OFFICER	50,894	13,976	58,684	84,186	84,186	84,186	84,186
	FTE	0.71	0.18	0.73	1.00		1.00	1.00

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N74822	PSYCHOLOGIST/PROV	0	0	46,509	63,000	63,000	63,000	63,000
	FTE	0.00	0.00	0.76	1.00		1.00	1.00
N74823	PSYCHOLOGIST/LICENSED	0	0	81,486	66,951	66,951	66,951	66,951
	FTE	0.00	0.00	1.19	1.00		1.00	1.00
N74825	PSYCHOLOGY DIRECTOR	0	0	35,006	92,700	92,700	92,700	92,700
	FTE	0.00	0.00	0.39	1.00		1.00	1.00
N75420	PHYSICIAN	127,235	42,565	162,044	0	0	0	0
	FTE	0.11	0.00	0.68	0.00		0.00	0.00
N75450	MEDICAL SERVICES DIRECTOR	96,154	250,001	80,109	0	0	0	0
	FTE	0.38	1.00	0.32	0.00		0.00	0.00
N76811	DO NOT USE - PSYCH/PROV LIC	49,873	15,097	8,375	0	0	0	0
	FTE	0.79	0.25	0.14	0.00		0.00	0.00
N76812	DO NOT USE-PSYCH/LICENSED	70,280	75,142	72,492	0	0	0	0
	FTE	1.04	1.09	0.97	0.00		0.00	0.00
N76813	DO NOT USE - PSYCHOLOGY	87,241	0	0	0	0	0	0
	FTE	0.91	0.00	0.00	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	81,005	70,799	5,491	0	0	0	0
	FTE	1.04	0.91	0.07	0.00		0.00	0.00
N76816	DO NOT USE - PSYCHOLOGY	11,962	59,247	31,846	0	0	0	0
	FTE	0.13	0.64	0.35	0.00		0.00	0.00
N77740	DO NOT USE-	132,291	29,230	0	0	0	0	0
	FTE	1.35	0.29	0.00	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	111,807	167,272	167,272	167,272	167,272
	FTE	0.00	0.00	0.69	1.00		1.00	1.00

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N82560	DO NOT USE - DHHS FACILITY	132,218	159,999	50,511	0	0	0	0
	FTE	0.83	1.00	0.31	0.00		0.00	0.00
N99999	STUDENT INTERN	20,871	0	0	109,550	109,550	109,550	109,550
	FTE	0.33	0.00	0.00	3.00		3.00	3.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>971,466</b>	<b>888,379</b>	<b>990,440</b>	<b>777,659</b>	<b>777,659</b>	<b>777,659</b>	<b>777,659</b>
	<b>Subtotal FTE</b>	<b>8.97</b>	<b>7.36</b>	<b>9.34</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P61851	SECURITY COMMUNIC SPEC	0	0	76,000	106,523	106,523	106,523	106,523
	FTE	0.00	0.00	2.91	4.00		4.00	4.00
P64831	SECURITY GUARD	106,046	73,431	0	0	0	0	0
	FTE	4.09	2.57	0.00	0.00		0.00	0.00
P64851	DO NOT USE - SEC COMMUN	109,306	101,887	28,353	0	0	0	0
	FTE	4.35	3.97	1.08	0.00		0.00	0.00
P76141	MENTAL HLTH SECURITY SPEC	143,619	167,020	75,328	0	0	0	0
	FTE	5.22	5.85	2.62	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	507,605	509,713	616,663	864,238	864,238	864,238	864,238
	FTE	17.18	16.93	20.95	28.50		28.50	28.50
P76143	MENTAL HLTH SECURITY SPEC	60,289	58,660	42,879	32,090	32,090	32,090	32,090
	FTE	1.97	1.87	1.36	1.00		1.00	1.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	317	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>926,865</b>	<b>910,711</b>	<b>839,541</b>	<b>1,002,851</b>	<b>1,002,851</b>	<b>1,002,851</b>	<b>1,002,851</b>
	<b>Subtotal FTE</b>	<b>32.81</b>	<b>31.19</b>	<b>28.93</b>	<b>33.50</b>		<b>33.50</b>	<b>33.50</b>

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<b>Bargaining Unit: R - TEMPORARY</b>								
R76142	MENTAL HLTH SECURITY SPEC	110	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
R76211	DEVELOPMENTAL TECHNICIAN	847	1,634	6,427	0	0	0	0
	FTE	0.34	0.07	0.75	0.00		0.00	0.00
R76212	DEVELOPMENTAL TECHNICIAN	513	107	0	0	0	0	0
	FTE	0.05	0.00	0.00	0.00		0.00	0.00
R76811	DO NOT USE - PSYCH/ASSOC	13,213	53,216	17,433	0	0	0	0
	FTE	0.22	0.88	0.29	0.00		0.00	0.00
R80122	FOOD SERVICE ASSISTANT	145	0	0	0	0	0	0
	FTE	0.14	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		14,828	54,956	23,860	0	0	0	0
<b>Subtotal FTE</b>		0.77	0.95	1.04	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	14,753	0	0	0	0	0	0
	FTE	0.78	0.00	0.00	0.00		0.00	0.00
S01312	WORD PROCESSING	63,483	25,626	0	0	0	0	0
	FTE	2.35	0.80	0.00	0.00		0.00	0.00
S01412	SECRETARY II	54,552	45,268	42,002	35,337	35,337	35,337	35,337
	FTE	1.93	1.62	1.30	1.00		1.00	1.00
S01413	SECRETARY/ADMINISTRATIVE	70,640	57,097	33,977	0	0	0	0
	FTE	2.05	1.66	1.01	0.00		0.00	0.00

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S01841	STAFF ASSISTANT I	0	0	330,245	575,767	575,767	575,767	575,767
	FTE	0.00	0.00	9.93	17.00		17.00	17.00
S01842	STAFF ASSISTANT II	0	0	48,961	74,600	74,600	74,600	74,600
	FTE	0.00	0.00	1.34	2.00		2.00	2.00
S02111	MEDICAL RECORDS CLERK	23,712	54,491	20,786	21,197	21,197	21,197	21,197
	FTE	1.29	2.14	1.00	1.00		1.00	1.00
S02201	HEALTH INFORMATION	8,452	31,934	41,867	42,617	42,617	42,617	42,617
	FTE	0.32	0.77	1.00	1.00		1.00	1.00
S05211	SUPPLY WORKER I	25,861	0	0	0	0	0	0
	FTE	1.52	0.00	0.00	0.00		0.00	0.00
S05212	SUPPLY WORKER II	54,471	40,764	16,859	24,332	24,332	24,332	24,332
	FTE	2.06	1.67	0.99	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	366,053	360,278	147,712	0	0	0	0
	FTE	10.73	10.53	4.40	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	13,206	69,489	23,825	0	0	0	0
	FTE	0.43	1.92	0.66	0.00		0.00	0.00
S19112	ACCOUNTING CLERK II	68,145	37,550	39,438	0	0	0	0
	FTE	2.00	1.11	1.16	0.00		0.00	0.00
S86111	DUPLICATING TECHNICIAN I	31,921	31,341	31,570	32,198	32,198	32,198	32,198
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>795,249</b>	<b>753,840</b>	<b>777,242</b>	<b>806,048</b>	<b>806,048</b>	<b>806,048</b>	<b>806,048</b>
<b>Subtotal FTE</b>		<b>26.50</b>	<b>23.22</b>	<b>23.79</b>	<b>24.00</b>		<b>24.00</b>	<b>24.00</b>

**Bargaining Unit: T - TEACHERS**

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM: 421 - BEATRICE STATE DEV CTR**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
T11360	TEACHER (SCATA CONTRACT)	130,825	141,371	2,708	0	0	0	0
	FTE	2.08	2.00	0.00	0.00		0.00	0.00
<b>Subtotal: T - TEACHERS</b>		130,825	141,371	2,708	0	0	0	0
	<b>Subtotal FTE</b>	2.08	2.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	4,755	0	0	0	0	0	0
	FTE	0.16	0.00	0.00	0.00		0.00	0.00
V01352	WORD PROCESSING	30,123	0	0	0	0	0	0
	FTE	0.85	0.00	0.00	0.00		0.00	0.00
V02202	HEALTH INFORMATION	48,518	46,804	47,483	48,932	48,932	48,932	48,932
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V05214	SUPPLY MANAGER	43,080	41,558	42,159	0	0	0	0
	FTE	1.04	1.00	1.00	0.00		0.00	0.00
V09112	DO NOT USE - STAFF ASST II	44,419	10,166	0	0	0	0	0
	FTE	1.02	0.24	0.00	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	0	0	15,570	15,500	15,500	15,500	15,500
	FTE	0.00	0.00	0.52	0.50		0.50	0.50
V09212	BUSINESS MANAGER II	55,171	12,282	0	0	0	0	0
	FTE	1.04	0.23	0.00	0.00		0.00	0.00
V11330	DO NOT USE - SAFETY COORD	47,240	45,571	15,810	0	0	0	0
	FTE	1.04	1.00	0.34	0.00		0.00	0.00
V17121	PERSONNEL OFFICER	5	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 421 - BEATRICE STATE DEV CTR

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V61852	SECURITY COMMUN SHIFT	0	0	17,827	28,327	28,327	28,327	28,327
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
V64833	SECURITY CHIEF	30,595	0	0	0	0	0	0
	FTE	1.05	0.00	0.00	0.00		0.00	0.00
V64852	DO NOT USE-SEC COM SHIFT	26,142	24,967	8,815	0	0	0	0
	FTE	0.88	0.84	0.32	0.00		0.00	0.00
V72481	DO NOT USE-YOUTH	0	1,315	0	0	0	0	0
	FTE	0.00	0.05	0.00	0.00		0.00	0.00
V72540	VOCATIONAL REHAB	8,386	17,568	35,175	0	0	0	0
	FTE	0.18	0.47	0.81	0.00		0.00	0.00
V72832	DD SERVICE COORDINATION	0	0	6,145	42,465	42,465	42,465	42,465
	FTE	0.00	0.00	0.15	1.00		1.00	1.00
V73210	DHHS PROGRAM SPECIALIST	46,884	42,048	15,492	0	0	0	0
	FTE	0.92	0.81	0.30	0.00		0.00	0.00
V73260	DHHS PROGRAM	4,990	12,641	38,400	0	0	0	0
	FTE	0.09	0.24	0.71	0.00		0.00	0.00
V73620	DPI PROGRAM MANAGER	0	0	29,216	47,682	47,682	47,682	47,682
	FTE	0.00	0.00	0.56	1.00		1.00	1.00
V74260	DHHS HEALTH CLINICAL MGR	0	0	5,731	51,155	51,155	51,155	51,155
	FTE	0.00	0.00	0.12	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	292,889	263,252	247,246	292,165	292,165	292,165	292,165
	FTE	5.30	4.62	4.29	5.00		5.00	5.00
V75314	NURSING	91,474	65,753	16,195	0	0	0	0
	FTE	1.19	0.80	0.20	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 421 - BEATRICE STATE DEV CTR

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V75320	CLINICAL NURSE TRAINER	0	18,460	45,395	67,350	67,350	67,350	67,350
	FTE	0.00	0.29	0.69	1.00		1.00	1.00
V76143	MENTAL HLTH SECURITY SPEC	0	0	61,167	99,500	99,500	99,500	99,500
	FTE	0.00	0.00	1.92	3.00		3.00	3.00
V76215	DEV TECH SHIFT SUPERVISOR	1,685,712	1,672,288	1,397,775	1,330,432	1,330,432	1,330,432	1,330,432
	FTE	54.49	52.58	44.72	41.00		41.00	41.00
V76216	DO NOT USE-NBRHD SVS	67,027	68,296	10,136	0	0	0	0
	FTE	1.59	1.75	0.27	0.00		0.00	0.00
V76231	ICF/DD HOME MANAGER	0	45,524	485,621	548,820	548,820	548,820	548,820
	FTE	0.00	1.04	10.95	12.00		12.00	12.00
V76232	ICF/DD MANAGER	0	11,884	144,031	215,529	215,529	215,529	215,529
	FTE	0.00	0.23	2.75	4.00		4.00	4.00
V76340	DHHS TREATMENT TEAM	1,967,627	1,335,489	246,481	0	0	0	0
	FTE	42.11	28.01	5.04	0.00		0.00	0.00
V76351	DO NOT USE-ICF/DD MANAGER	22,715	18,947	0	0	0	0	0
	FTE	0.43	0.35	0.00	0.00		0.00	0.00
V76480	ACTIVE TREATMENT PROG	173,044	184,800	188,615	195,830	195,830	195,830	195,830
	FTE	4.55	4.82	4.96	5.00		5.00	5.00
V76550	DEV DIS PROGRAM MNGR	74,934	64,214	51,812	73,078	73,078	73,078	73,078
	FTE	1.18	0.97	0.73	1.00		1.00	1.00
V77035	ACTIVITY MANAGER	51,683	49,858	50,581	52,125	52,125	52,125	52,125
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V77680	DO NOT USE - SPCH/HRG SVS	66,695	64,339	17,750	0	0	0	0
	FTE	1.04	1.00	0.28	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## PROGRAM: 421 - BEATRICE STATE DEV CTR

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V78610	DO NOT USE - DPI PROGRAM	72,493	49,619	19,494	0	0	0	0
	FTE	1.51	0.98	0.35	0.00		0.00	0.00
V79114	LAUNDRY MANAGER	41,822	0	0	0	0	0	0
	FTE	1.19	0.00	0.00	0.00		0.00	0.00
V79360	TRANSPORTATION MANAGER	40,534	39,232	39,851	40,508	40,508	40,508	40,508
	FTE	1.05	1.02	1.01	1.00		1.00	1.00
V79520	BARBER/BEAUTICIAN	6,977	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00
V80210	DO NOT USE - FOOD SERVICE	98,404	2,304	0	0	0	0	0
	FTE	2.98	0.07	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	64,094	39,080	40,745	40,745	40,745	40,745
	FTE	0.00	1.84	0.99	1.00		1.00	1.00
V80312	FOOD SERVICE DIRECTOR II	61,740	20,289	0	0	0	0	0
	FTE	1.04	0.34	0.00	0.00		0.00	0.00
V82124	HOUSEKEEPING SUPERVISOR	32,804	31,645	32,103	33,082	33,082	33,082	33,082
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V82300	HORTICULTURIST/SUPERVISOR	6,976	6,151	29,062	39,749	39,749	39,749	39,749
	FTE	0.18	0.16	0.75	1.00		1.00	1.00
V82330	SAFETY COORDINATOR	0	0	30,422	47,642	47,642	47,642	47,642
	FTE	0.00	0.00	0.66	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	131,085	46,224	46,893	48,325	48,325	48,325	48,325
	FTE	2.89	1.00	1.00	1.00		1.00	1.00
V84192	FACILITY MAINTENANCE MGR II	8,624	8,610	40,943	55,971	55,971	55,971	55,971
	FTE	0.16	0.16	0.75	1.00		1.00	1.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 421 - BEATRICE STATE DEV CTR

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V84535	DO NOT USE - STAT ENGR	42,233	33,758	8,042	0	0	0	0
	FTE	1.04	0.83	0.19	0.00		0.00	0.00
V84583	STATIONARY ENGINEER	0	6,983	33,289	42,592	42,592	42,592	42,592
	FTE	0.00	0.17	0.81	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		5,427,801	4,426,934	3,559,808	3,457,504	3,457,504	3,457,504	3,457,504
	<b>Subtotal FTE</b>	135.50	110.91	91.79	86.50		86.50	86.50
<b>Bargaining Unit: X - EXAMINING,INSPECTION, AND LICENSING</b>								
X60111	MV DRVR LIC SVS EXAMINER I	98	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
X62550	DEVELOP DISAB	-8	0	263	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>		90	0	263	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.00	0.01	0.00		0.00	0.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZZ	MISSING JOB CODE	0	0	2,911	0	0	0	0
	FTE	0.00	0.00	0.12	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	2,911	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.00	0.12	0.00		0.00	0.00
<b>Subtotal: 421 - BEATRICE STATE DEV</b>		25,803,157	23,312,025	21,258,492	22,265,987	22,265,987	22,265,987	22,265,987
	<b>Subtotal FTE: 421 - BEATRICE STATE</b>	790.16	688.01	611.78	607.50		607.50	607.50

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 421 - BEATRICE STATE DEV CTR

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
	<b>Total</b>	25,803,157	23,312,025	21,258,492	22,265,987	22,265,987	22,265,987	22,265,987
	<b>FTE</b>	790.16	688.01	611.78	607.50		607.50	607.50

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>421 - BEATRICE STATE DEV CTR</b>		
Budget Instructions	29,724	29,724
DD Bridges Fund Mix	0	0
FMAP Decrease	0	0
Inflation for 24 Hour Facilities	151,231	296,934
<b>Total Request</b>	<b>180,955</b>	<b>326,658</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	-617,828	-531,565
Cash Fund	0	0
Federal Fund	798,783	858,223
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>180,955</b>	<b>326,658</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-617,828	-531,565
Cash Fund	0	0
Federal Fund	798,783	858,223
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>180,955</b>	<b>326,658</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 421 - BEATRICE STATE DEV CTR

Subprogram: 050 - BSDC

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	790.16	688.01	611.78		607.50	607.50	607.50
511100 PERMANENT SALARIES-	25,857,972	23,365,619	21,326,661	779,490	22,265,987	22,265,987	22,265,987
511200 TEMPORARY SALARIES-	873,311	646,780	465,891	10,922	415,000	415,000	415,000
511300 OVERTIME PAYMENTS	2,495,173	2,826,821	2,660,247	78,510	1,843,000	1,843,000	1,843,000
511301 OVERTIME INCENTIVE	8,401	5,327	0	0	0	0	0
511400 PREMIUM PAY	43,657	54,526	40,028	584	30,000	30,000	30,000
511500 SHIFT DIFFERENTIAL PYMT	781,277	714,042	615,360	21,913	618,000	618,000	618,000
511700 EMPLOYEE BONUSES	1,000	1,500	1,000	0	0	0	0
511701 REFERRAL INCENTIVE	39,500	0	0	0	0	0	0
511702 RETENTION INCENTIVE	113,000	102,500	0	0	0	0	0
511703 PERFORMANCE INCENTIVE	9,000	0	0	0	0	0	0
511800 COMPENSATORY TIME PAID	480,889	441,062	322,438	7,987	278,000	278,000	278,000
511900 SUPPLEMENTAL	5,000	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>30,708,180</b>	<b>28,158,178</b>	<b>25,431,625</b>	<b>899,406</b>	<b>25,449,987</b>	<b>25,449,987</b>	<b>25,449,987</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	2,232,200	2,061,755	1,864,946	66,409	1,810,190	1,810,190	1,810,190
515200 FICA EXPENSE	2,150,374	1,957,987	1,767,064	63,214	1,714,022	1,714,022	1,714,022
515400 LIFE & ACCIDENT INS EXP	8,838	8,160	7,336	0	9,500	9,500	9,500
515500 HEALTH INSURANCE	7,143,438	6,887,755	6,204,164	0	5,989,503	5,989,503	5,989,503
516300 EMPLOYEE ASSISTANCE	12,106	10,617	10,154	0	10,000	10,000	10,000
516400 UNEMPLOYM COMP INS EXP	122,307	180,165	234,888	35,118	252,000	252,000	252,000
516500 WORKERS COMP PREMIUMS	388,931	510,749	479,044	0	500,000	522,320	522,320



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 421 - BEATRICE STATE DEV CTR

Subprogram: 050 - BSDC

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal BENEFITS</b>	<b>12,058,194</b>	<b>11,617,189</b>	<b>10,567,596</b>	<b>164,741</b>	<b>10,285,215</b>	<b>10,307,535</b>	<b>10,307,535</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	42,766,374	39,775,367	35,999,221	1,064,147	35,735,202	35,757,522	35,757,522
	<b>42,766,374</b>	<b>39,775,367</b>	<b>35,999,221</b>	<b>1,064,147</b>	<b>35,735,202</b>	<b>35,757,522</b>	<b>35,757,522</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	16,239	16,794	3,136	9	6,100	6,100	6,100
521200 COM EXPENSE -	296,422	353,192	354,820	26,421	332,000	332,000	332,000
521300 FREIGHT EXPENSE	1,915	5,176	5,603	25	5,300	5,300	5,300
521400 DATA PROCESSING	36,018	33,424	41,054	1,706	91,400	91,400	91,400
521500 PUBLICATION & PRINT EXP	115,163	102,230	143,595	23,008	136,950	136,950	136,950
521800 CASH SHORT ADJUSTMENT	22	33	0	0	0	0	0
521900 AWARDS EXPENSE	1,685	2,545	2,102	75	10,800	10,800	10,800
521901 ATTENDANCE INCENTIVE	0	0	1,440	8,360	0	0	0
522100 DUES & SUBSCRIPTION EXP	31,094	61,383	32,395	0	48,500	48,500	48,500
522200 CONFERENCE	21,869	29,182	19,829	169	40,450	40,450	40,450
522300 WARDS OF THE STATE EXP	27,118	27,425	12,262	0	16,000	16,000	16,000
522500 EMPLOYEE MOVING	19,246	16,448	888	0	3,000	3,000	3,000
522600 JOB APPLICANT EXPENSE	1,037	6,402	4,228	0	5,000	5,000	5,000
522800 E-COMMERCE OPER EXP	583	0	0	0	0	0	0
523100 UTILITIES EXPENSE	0	1,509	0	0	1,000	1,000	1,000
523207 PROPANE	0	2,855	745	0	0	0	0
523600 INTEREST EXPENSE	175	90	0	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	818	480	480	40	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 421 - BEATRICE STATE DEV CTR

Subprogram: 050 - BSDC

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
524700	RENT EXP-OTHER REAL	8,027	7,629	5,938	200	7,300	7,300	7,300
524900	RENT EXP-DEPR	553,301	1,022,316	1,008,473	0	1,029,118	1,061,032	1,061,032
525100	RENT EXP-OFFICE EQUIP	105	0	0	0	0	0	0
525500	RENT EXP-OTHER PERS	5,532	0	300	0	0	0	0
526100	REP & MAINT-REAL	91,066	270,219	138,350	1,400	265,000	265,000	265,000
527100	REP & MAINT-OFFICE EQUIP	725	4,168	771	0	1,500	1,500	1,500
527200	REP & MAINT-MOTOR	19,768	15,263	23,146	2,702	35,000	35,000	35,000
527300	REP & MAINT-MEDICAL EQUI	3,996	12,517	24,215	2,721	26,000	26,000	26,000
527400	REP & MAINT-DATA PROC	29	98	14,726	0	0	0	0
527500	REP & MAINT-COMM EQUIP	2,197	1,305	3,283	103	4,000	4,000	4,000
527600	REP & MAINT-HOUSE/INST E	3,934	4,291	3,772	1,068	6,000	6,000	6,000
527700	REP & MAINT-PHOTO/MEDIA	4,429	60	0	0	0	0	0
527800	REP & MAINT-OTHER	1,741	14	55	0	500	500	500
531100	OFFICE SUPPLIES EXPENSE	135,624	152,360	133,215	13,196	239,300	239,300	239,300
531500	SUPPLIES USED FOR	985	0	0	0	0	0	0
532100	NON-CAPITALIZED ASSET	159,732	109,109	80,671	3,869	145,500	145,500	145,500
533100	HOUSEHOLD & INSTIT EXP	396,015	355,633	307,617	9,629	368,500	368,500	368,500
533101	INMATE CLOTHING	0	0	0	0	0	0	0
533102	ATTENDS & DISPOSABLE	87,083	74,935	86,326	0	78,500	78,500	78,500
533900	FOOD EXPENSE	793,913	624,455	606,635	39,992	662,000	680,536	699,591
534500	AGRICULTRL SUPPLY-	0	0	161	0	0	0	0
534600	ED & RECREATIONAL SUP	128,794	114,761	100,171	5,621	168,000	168,000	168,000
534700	ENG TECH & COMM SUP	29,889	84,805	0	750	2,250	2,250	2,250

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
534800	CONST & MAINT SUP EXP	8,556	2,496	15,852	206	12,000	12,000	12,000
535100	MEDICAL SUPPLIES	1,027,841	436,375	448,672	26,335	443,000	460,277	478,228
535101	MEDICAL SUPPLIES-OTHER	212,168	206,339	114,996	11,935	151,000	156,889	163,008
537100	LABORATORY SUP EXP	4,762	0	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	25,283	75,417	55,515	7,101	86,200	86,200	86,200
539300	THIRD PARTY REIMB	-101	0	0	0	0	0	0
539500	PURCHASING CARD	0	0	0	0	0	0	0
541100	ACCTG & AUDITING	0	154	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	764,467	2,760	12,523	3,610	5,000	5,000	5,000
541700	LEGAL RELATED EXPENSE	522	3,268	2,399	48	0	0	0
541900	SETTLEMENTS	0	1,450	14,456	0	0	0	0
542100	SOS TEMP SERV -	34,786	16,361	27,601	2,714	25,000	25,000	25,000
542200	TEMP SERV - OUTSIDE	4,104	0	58,390	0	50,000	50,000	50,000
542500	ENGR SVCS-	0	7,500	20,611	0	0	0	0
543100	IT CONSULTING-	590	12,579	4,448	0	15,000	15,000	15,000
543200	IT CONSULTING-HW/SW	71,969	27,216	52,762	0	50,000	50,000	50,000
543500	MGT CONSULTANT	181,880	582,071	509,888	113,132	505,000	505,000	505,000
543600	MEDICAL REVIEW	156,872	239,360	117,571	0	231,000	231,000	231,000
544100	MEDICAL SERVICES-PILOTS	2,470,549	2,000,661	1,727,589	39	1,756,000	1,854,729	1,957,307
544101	PHYSICAL THERAPY	0	73,187	134,886	0	0	0	0
544102	GLASSES DENTURES APP	0	0	30,000	0	0	0	0
544300	PSYCHOLOGICAL SERVICES	464,591	485,218	713,444	0	680,000	680,000	680,000
544400	HOSPITAL SERVICES	1,940,802	32,038	35,694	156	38,000	38,000	38,000

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544500 PHARMACY SERVICES	0	0	0	0	30,000	30,000	30,000
544600 OPTICAL SERVICES	880	950	337	0	1,000	1,000	1,000
544700 AUDIOLOGY SERVICES	15	10,725	7,124	0	12,500	12,500	12,500
544800 AMBULANCE SERVICES	1,414	135	0	125	2,000	2,000	2,000
544900 DENTAL SERVICES	2,203	2,369	5,866	0	5,000	5,000	5,000
545000 LABORATORY SERVICES	42,395	21,315	15,928	0	5,000	5,000	5,000
545001 LAB/X-RAY/PATH	0	264	0	0	2,000	2,000	2,000
545100 CITY/COUNTY HEALTH DEPT	4	0	0	0	0	0	0
545200 MEDICAL ASSESSMENT	404,729	46,136	7,700	0	250,000	250,000	250,000
546800 VETERINARY SERVICES	0	390	280	0	0	0	0
546900 OTHER MEDICAL SERVICES	5,280	217,093	24,360	0	0	0	0
547100 EDUCATIONAL SERVICES	100,355	12,360	269,898	12,178	160,000	160,000	160,000
547300 INTERPRETER SERVICES	0	0	90	0	0	0	0
547500 MAILING SERVICES	0	0	12,319	0	0	0	0
547906 VERIFICATIONS	9,393	12,133	13,628	1,026	13,000	13,000	13,000
548700 REFUSE/RECYCLING	4,512	2,792	2,536	0	5,000	5,000	5,000
549100 LAUNDRY/UNIFORM	169,764	84,804	70,892	5,099	67,000	77,800	77,800
549200 JANITORIAL SERVICES	4,514	11,808	0	0	0	0	0
549500 HAZARDOUS WASTE	0	0	6,840	0	0	0	0
554900 OTHER CONTRACTUAL	1,453,751	1,762,023	318,778	2,854,457	303,000	303,000	303,000
554903 RENTAL/MTNCE	2,273,095	2,464,302	2,449,957	0	2,472,927	2,472,927	2,472,927
555100 SOFTWARE RENEWAL/MAIN	793	590	1,078	0	1,000	1,000	1,000
555200 NON-CAPITALIZED	267,287	91,679	37,029	0	50,000	50,000	50,000

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556100 INSURANCE EXPENSE	46,886	56,463	69,397	0	70,000	45,490	45,490
556300 SURETY & NOTARY BONDS	97	0	0	0	0	0	0
559100 OTHER OPERATING EXP	1,901	304,852	1,264	2,918,177	2,185,097	2,185,097	2,185,097
<b>Subtotal OPER EXPENSES</b>	<b>15,155,197</b>	<b>12,820,742</b>	<b>10,573,001</b>	<b>6,097,402</b>	<b>13,416,692</b>	<b>13,575,327</b>	<b>13,721,030</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	47,500	45,397	35,396	3,086	42,500	42,500	42,500
571600 MEALS-NOT TRAVEL	51	413	511	62	1,600	1,600	1,600
571900 MEALS-ONE DAY TRAVEL	1,317	54	241	0	3,800	3,800	3,800
572100 COMMERCIAL	3,903	3,859	12,470	0	17,000	17,000	17,000
573100 STATE-OWNED TRANSPORT	115,464	54,082	78,450	13,229	95,000	95,000	95,000
574500 PERSONAL VEHICLE	62,948	37,146	27,315	347	54,500	54,500	54,500
574600 CONTRACTUAL SERV -	37,428	4,832	67,897	5,516	50,000	50,000	50,000
574700 VOLUNTEER TRAVEL	162	335	290	0	1,000	1,000	1,000
575100 MISC TRAVEL EXPENSE	216	421	341	0	10,000	10,000	10,000
<b>Subtotal TRAVEL EXPENSES</b>	<b>268,990</b>	<b>146,538</b>	<b>222,911</b>	<b>22,240</b>	<b>275,400</b>	<b>275,400</b>	<b>275,400</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	94,995	78,813	32,288	0	0	0	0
583300 COMPUTER EQUIP &	54,403	8,412	13,138	0	126,000	126,000	126,000
584200 VEHICLES & VEHICLE EQ	150,229	551,371	0	0	20,000	20,000	20,000
<b>Subtotal CAPITAL OUTLAY</b>	<b>299,627</b>	<b>638,596</b>	<b>45,426</b>	<b>0</b>	<b>146,000</b>	<b>146,000</b>	<b>146,000</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL REQUEST (OPS)</b>	<b>58,490,188</b>	<b>53,381,244</b>	<b>46,840,560</b>	<b>7,183,789</b>	<b>49,573,294</b>	<b>49,754,249</b>	<b>49,899,952</b>
<b>OPERATIONS FUNDING</b>							
General Fund	40,199,946	50,712,584	28,158,136	308,869	25,081,930	24,464,102	24,550,365
Cash Fund	1,494,459	1,516,986	1,564,830	1,146,652	2,711,482	2,711,482	2,711,482
Federal Fund	16,795,783	1,151,673	17,117,594	5,728,268	21,779,882	22,578,665	22,638,105
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>58,490,188</b>	<b>53,381,244</b>	<b>46,840,560</b>	<b>7,183,789</b>	<b>49,573,294</b>	<b>49,754,249</b>	<b>49,899,952</b>

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<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	40,199,946	50,712,584	28,158,136	308,869	25,081,930	24,464,102	24,550,365
Cash Fund	1,494,459	1,516,986	1,564,830	1,146,652	2,711,482	2,711,482	2,711,482
Federal Fund	16,795,783	1,151,673	17,117,594	5,728,268	21,779,882	22,578,665	22,638,105
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>58,490,188</b>	<b>53,381,244</b>	<b>46,840,560</b>	<b>7,183,789</b>	<b>49,573,294</b>	<b>49,754,249</b>	<b>49,899,952</b>
<b>Personal Service Limit</b>	<b>30,708,180</b>	<b>28,158,178</b>	<b>25,431,625</b>	<b>899,406</b>	<b>25,449,987</b>	<b>25,449,987</b>	<b>25,449,987</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>58,490,188</b>	<b>53,381,244</b>	<b>46,840,560</b>	<b>7,183,789</b>	<b>49,573,294</b>	<b>49,754,249</b>	<b>49,899,952</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>58,490,188</b>	<b>53,381,244</b>	<b>46,840,560</b>	<b>7,183,789</b>	<b>49,573,294</b>	<b>49,754,249</b>	<b>49,899,952</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A02202	HEALTH INFORMATION	0	0	955	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
A07081	IT BUSINESS SYS ANALYST	33,717	42,580	22,751	43,580	43,580	43,580	43,580
	FTE	0.81	1.01	0.53	1.00		1.00	1.00
A09121	ADMINISTRATIVE ASSISTANT I	114	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
A11122	TRAINING SPECIALIST I	54,147	53,141	109,440	211,877	211,877	211,877	211,877
	FTE	1.04	1.00	2.28	5.00		5.00	5.00
A19211	ACCOUNTANT I	41,126	39,403	38,095	0	0	0	0
	FTE	1.07	1.00	1.00	0.00		0.00	0.00
A37740	LIBRARIAN/AGENCY	10,166	27,833	0	0	0	0	0
	FTE	0.36	0.98	0.00	0.00		0.00	0.00
A76410	COMPLIANCE SPECIALIST	0	276	164,692	176,623	176,623	176,623	176,623
	FTE	0.00	0.01	4.75	5.00		5.00	5.00
<b>Subtotal: A - ADMINISTRATIVE</b>		139,270	163,234	335,934	432,080	432,080	432,080	432,080
	<b>FTE</b>	3.28	4.00	8.58	11.00		11.00	11.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72171	SOCIAL SERVICES TRAINEE	0	0	561	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
C72332	SOCIAL WORKER II	85,776	0	0	0	0	0	0
	FTE	2.10	0.00	0.00	0.00		0.00	0.00



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C72341	MASTER SOCIAL WORKER	30,726	0	0	0	0	0	0
	FTE	0.82	0.00	0.00	0.00		0.00	0.00
C72342	CERTIFIED MASTER SOCIAL	19,592	0	0	0	0	0	0
	FTE	0.43	0.00	0.00	0.00		0.00	0.00
C72831	DD SERVICE COORDINATOR	21,863	405,512	254,017	609,400	609,400	609,400	609,400
	FTE	0.67	11.97	7.17	16.00		16.00	16.00
C72841	DD COMMUNITY COORD	0	0	253,941	0	0	0	0
	FTE	0.00	0.00	0.19	0.00		0.00	0.00
C73210	DHHS PROGRAM SPECIALIST	-539	37,840	39,495	51,494	51,494	51,494	51,494
	FTE	0.18	0.64	0.83	1.00		1.00	1.00
C73260	DHHS PROGRAM	7,612	0	0	0	0	0	0
	FTE	0.14	0.00	0.00	0.00		0.00	0.00
C78810	DO NOT USE - DPI PROGRAM	64,414	0	0	0	0	0	0
	FTE	1.26	0.00	0.00	0.00		0.00	0.00
C78871	DO NOT USE - DHHS SVC	277,536	712	140	0	0	0	0
	FTE	8.34	0.02	0.00	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	7,228	10,120	35,545	49,000	49,000	49,000	49,000
	FTE	0.16	0.22	0.74	1.00		1.00	1.00
C79922	DO NOT USE - REL COORD II	41,325	37,484	12,464	0	0	0	0
	FTE	0.88	0.78	0.26	0.00		0.00	0.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>555,532</b>	<b>491,668</b>	<b>596,162</b>	<b>709,894</b>	<b>709,894</b>	<b>709,894</b>	<b>709,894</b>
	<b>FTE</b>	<b>14.98</b>	<b>13.63</b>	<b>9.21</b>	<b>18.00</b>		<b>18.00</b>	<b>18.00</b>

**Bargaining Unit: D - DOCTORS**

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D74150	DENTIST	0	0	77,066	120,692	120,692	120,692	120,692
	FTE	0.00	0.00	0.66	1.00		1.00	1.00
D75350	NURSE PRACTITIONER	238,348	307,613	312,067	321,595	321,595	321,595	321,595
	FTE	2.65	3.00	3.00	3.00		3.00	3.00
D75450	MEDICAL DIRECTOR	8,498	7,912	0	0	0	0	0
	FTE	0.05	0.05	0.00	0.00		0.00	0.00
D77880	DO NOT USE - DENTIST	119,672	115,444	40,051	0	0	0	0
	FTE	1.04	1.00	0.34	0.00		0.00	0.00
<b>Subtotal: D - DOCTORS</b>		<b>366,517</b>	<b>430,970</b>	<b>429,184</b>	<b>442,287</b>	<b>442,287</b>	<b>442,287</b>	<b>442,287</b>
	<b>FTE</b>	<b>3.74</b>	<b>4.05</b>	<b>4.00</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G09802	DO NOT USE-DHHS ADM II	29,623	73,634	18,721	0	0	0	0
	FTE	0.15	1.00	0.25	0.00		0.00	0.00
G11930	STAFF & PRTNRSH DEV	4,878	0	0	0	0	0	0
	FTE	0.08	0.00	0.00	0.00		0.00	0.00
G72833	DD SVC COORD TRANSITION	32,306	18,692	42,302	48,834	48,834	48,834	48,834
	FTE	0.54	0.31	0.00	1.00		1.00	1.00
G73280	DHHS QUALITY ASSURANCE	0	0	31,294	49,296	49,296	49,296	49,296
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
G75315	NURSING DIRECTOR	11,824	0	0	0	0	0	0
	FTE	0.15	0.00	0.00	0.00		0.00	0.00
G76350	DO NOT USE-MR UNIT	29,681	0	0	0	0	0	0
	FTE	0.54	0.00	0.00	0.00		0.00	0.00

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G76352	DO NOT USE-DHHS NBRHD SVS	10,143	0	0	0	0	0	0
	FTE	0.13	0.00	0.00	0.00		0.00	0.00
G76550	DO NOT USE/MR PROGRAM DIR	57,786	60,610	19,102	0	0	0	0
	FTE	0.83	0.87	0.27	0.00		0.00	0.00
G77115	PHYSICAL THERAPY DIRECTOR	79,418	76,613	77,721	80,094	80,094	80,094	80,094
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G77732	DO NOT USE - PHARMACY MGR	91,378	51,225	0	0	0	0	0
	FTE	1.04	0.58	0.00	0.00		0.00	0.00
G78750	DO NOT USE - DHHS QA	0	1,841	16,567	0	0	0	0
	FTE	0.00	0.04	0.35	0.00		0.00	0.00
G78802	DHHS ADMINISTRATOR II	0	0	25,703	0	0	0	0
	FTE	0.00	0.00	0.35	0.00		0.00	0.00
G78820	DO NOT USE - DD PROGRAM	49,959	0	0	0	0	0	0
	FTE	0.69	0.00	0.00	0.00		0.00	0.00
G84191	FACILITY MAINTENANCE MGR I	46,874	44,927	13,369	0	0	0	0
	FTE	0.88	0.84	0.25	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		<b>443,872</b>	<b>327,542</b>	<b>244,779</b>	<b>178,224</b>	<b>178,224</b>	<b>178,224</b>	<b>178,224</b>
	<b>FTE</b>	<b>6.07</b>	<b>4.64</b>	<b>3.12</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H72431	MENTAL HEALTH	21,044	0	0	0	0	0	0
	FTE	0.58	0.00	0.00	0.00		0.00	0.00
H72432	MENTAL HEALTH	165,951	177,591	90,995	41,250	41,250	41,250	41,250
	FTE	3.67	3.68	1.98	1.00		1.00	1.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H72441	BEHAVIOR ANALYST	0	0	17,043	0	0	0	0
	FTE	0.00	0.00	0.28	0.00		0.00	0.00
H72442	BD CERT BEHAVIOR ANALYST	0	0	172,318	295,000	295,000	295,000	295,000
	FTE	0.00	0.00	2.91	5.00		5.00	5.00
H74812	PSYCHOLOGIST I	0	0	13,756	0	0	0	0
	FTE	0.00	0.00	0.25	0.00		0.00	0.00
H74821	PSYCHOLOGIST/ASSOCIATE	0	0	6,253	0	0	0	0
	FTE	0.00	0.00	0.12	0.00		0.00	0.00
H75312	REGISTERED NURSE	375,576	381,971	397,443	383,500	383,500	383,500	383,500
	FTE	7.65	7.45	7.55	7.00		7.00	7.00
H75320	CLINICAL NURSE TRAINER	0	188,144	191,153	197,127	197,127	197,127	197,127
	FTE	0.00	2.95	2.97	3.00		3.00	3.00
H76220	INTERDISCIPLINARY TM	61,822	365,078	666,205	765,700	765,700	765,700	765,700
	FTE	1.92	9.37	16.71	19.00		19.00	19.00
H76271	DO NOT USE - BEHAVIOR	111,878	117,719	39,117	0	0	0	0
	FTE	1.88	1.94	0.64	0.00		0.00	0.00
H76272	DO NOT USE-BD CERT BEHV	0	7,235	31,352	0	0	0	0
	FTE	0.00	0.13	0.54	0.00		0.00	0.00
H76311	HUMAN SVS TREATMENT SPEC	1,223,870	1,069,482	1,185,170	1,091,236	1,091,236	1,091,236	1,091,236
	FTE	34.17	29.16	31.69	28.00		28.00	28.00
H76312	HUMAN SVS TREATMENT SPEC	330,372	206,585	115,179	128,700	128,700	128,700	128,700
	FTE	8.94	5.34	2.90	3.00		3.00	3.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H76812	DO NOT USE - PSYCHOLOGIST I	103,022	53,731	18,758	0	0	0	0
	FTE	1.95	1.00	0.35	0.00		0.00	0.00
H76813	DO NOT USE - PSYCH II	203	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
H76815	DO NOT USE -	457	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
H77020	MUSIC THERAPIST	8,573	39,696	40,067	0	0	0	0
	FTE	0.22	1.00	1.00	0.00		0.00	0.00
H77023	ACTIVITY SPECIALIST	276,331	201,232	187,680	21,674	21,674	21,674	21,674
	FTE	8.13	5.94	5.52	6.00		6.00	6.00
H77112	PHYSICAL THERAPY	44,282	43,415	43,784	44,660	44,660	44,660	44,660
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
H77114	PHYSICAL THERAPIST II	145,071	142,096	89,872	73,158	73,158	73,158	73,158
	FTE	2.08	1.99	1.25	1.00		1.00	1.00
H77312	OCCUPATIONAL THERAPIST	119,303	117,877	117,965	120,324	120,324	120,324	120,324
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
H77420	RESPIRATORY THERAPIST	26,608	39,412	39,433	40,231	40,231	40,231	40,231
	FTE	0.69	1.00	1.00	1.00		1.00	1.00
H77612	DO NOT USE - AUDIOLOGIST II	5,248	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00
H77650	SPEECH PATHOLOGIST	0	5,038	107,935	139,029	139,029	139,029	139,029
	FTE	0.00	0.07	1.61	2.00		2.00	2.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H77652	DO NOT USE - SPEECH PATH II	121,508	80,966	23,559	0	0	0	0
	FTE	1.67	1.09	0.32	0.00		0.00	0.00
H77731	DO NOT USE - PHARMACIST	93,659	18,948	0	0	0	0	0
	FTE	0.93	0.19	0.00	0.00		0.00	0.00
H80410	DIETITIAN	144,316	167,621	153,244	160,690	160,690	160,690	160,690
	FTE	3.29	3.98	3.79	4.00		4.00	4.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>3,379,095</b>	<b>3,423,838</b>	<b>3,748,281</b>	<b>3,502,279</b>	<b>3,502,279</b>	<b>3,502,279</b>	<b>3,502,279</b>
	<b>FTE</b>	<b>81.00</b>	<b>79.28</b>	<b>86.38</b>	<b>83.00</b>		<b>83.00</b>	<b>83.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75210	LICENSED PRACTICAL NURSE	82,767	1,109,806	1,064,750	1,066,352	1,066,352	1,066,352	1,066,352
	FTE	2.38	31.13	29.85	29.00		29.00	29.00
I75212	DO NOT USE - LPN II	914,880	0	0	0	0	0	0
	FTE	26.17	0.00	0.00	0.00		0.00	0.00
I76211	DEVELOPMENTAL TECHNICIAN	0	25,167	79,419	44,148	44,148	44,148	44,148
	FTE	0.00	1.15	3.63	2.00		2.00	2.00
I76212	DEVELOPMENTAL TECHNICIAN	7,819,605	7,503,282	6,340,660	7,634,247	7,634,247	7,634,247	7,634,247
	FTE	308.64	287.20	241.36	235.00		235.00	235.00
I76213	DO NOT USE - DEV TECH III	53,369	0	0	0	0	0	0
	FTE	1.78	0.00	0.00	0.00		0.00	0.00
I76214	DO NOT USE - DEV SPEC	159,476	64,812	0	0	0	0	0
	FTE	5.30	1.89	0.00	0.00		0.00	0.00
I77011	ACTIVITY AIDE	16,976	53,342	213,429	224,773	224,773	224,773	224,773
	FTE	0.75	2.05	7.90	8.00		8.00	8.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I77042	RECREATION ASSISTANT	0	0	85,229	139,809	139,809	139,809	139,809
	FTE	0.00	0.00	2.44	4.00		4.00	4.00
I77111	PHYSICAL THERAPY AIDE	132,950	135,074	98,862	100,838	100,838	100,838	100,838
	FTE	4.15	4.15	3.00	3.00		3.00	3.00
I77711	DO NOT USE - PHARMACY	98,632	16,343	0	0	0	0	0
	FTE	3.60	0.60	0.00	0.00		0.00	0.00
I77712	DO NOT USE -PHARM INVENT	190	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
I79510	BARBER/BEAUTICIAN	29,861	29,366	29,792	30,147	30,147	30,147	30,147
	FTE	1.04	1.00	1.01	1.00		1.00	1.00
I79811	DO NOT USE - RECREATION	12,028	0	0	0	0	0	0
	FTE	0.48	0.00	0.00	0.00		0.00	0.00
I79812	DO NOT USE - RECREATION	123,050	129,597	45,025	0	0	0	0
	FTE	3.61	3.77	1.30	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>9,443,783</b>	<b>9,066,787</b>	<b>7,957,166</b>	<b>9,240,314</b>	<b>9,240,314</b>	<b>9,240,314</b>	<b>9,240,314</b>
	<b>FTE</b>	<b>357.91</b>	<b>332.94</b>	<b>290.49</b>	<b>282.00</b>		<b>282.00</b>	<b>282.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	82,778	80,164	81,480	83,570	83,570	83,570	83,570
	FTE	2.07	2.01	2.01	2.00		2.00	2.00
K17121	PERSONNEL OFFICER	34,345	1,540	0	0	0	0	0
	FTE	1.04	0.05	0.00	0.00		0.00	0.00
K76410	COMPLIANCE SPECIALIST	161,247	155,034	156,366	164,207	164,207	164,207	164,207
	FTE	4.13	3.94	3.93	4.00		4.00	4.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: K - CONFIDENTIAL</b>		278,370	236,737	237,846	247,777	247,777	247,777	247,777
	<b>FTE</b>	7.24	6.00	5.94	6.00		6.00	6.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M79112	LAUNDRY WORKER II	43,650	22,381	22,456	22,904	22,904	22,904	22,904
	<b>FTE</b>	2.10	1.00	1.00	1.00		1.00	1.00
M79211	SEWING ROOM WORKER	39,600	0	0	0	0	0	0
	<b>FTE</b>	1.74	0.00	0.00	0.00		0.00	0.00
M79311	VEHICLE OPERATOR I	110,028	75,215	80,069	81,220	81,220	81,220	81,220
	<b>FTE</b>	4.44	3.02	3.02	3.00		3.00	3.00
M79312	VEHICLE OPERATOR II	132,956	117,151	101,437	97,190	97,190	97,190	97,190
	<b>FTE</b>	5.84	4.46	3.76	3.50		3.50	3.50
M80121	FOOD SERVICE AIDE	40,019	41,812	23,685	24,232	24,232	24,232	24,232
	<b>FTE</b>	1.97	1.78	1.00	1.00		1.00	1.00
M80122	FOOD SERVICE ASSISTANT	365,710	196,493	0	0	0	0	0
	<b>FTE</b>	15.74	7.53	0.00	0.00		0.00	0.00
M80123	FOOD SERVICE COOK	369,309	163,333	0	0	0	0	0
	<b>FTE</b>	15.52	6.17	0.00	0.00		0.00	0.00
M82121	CUSTODIAN/HOUSEKEEPER	680,389	400,991	349,384	328,474	328,474	328,474	328,474
	<b>FTE</b>	27.31	15.46	13.25	12.00		12.00	12.00
M82271	GROUNDSKEEPER	73,360	98,005	98,674	101,007	101,007	101,007	101,007
	<b>FTE</b>	3.27	3.99	3.99	4.00		4.00	4.00
M82272	GROUNDSKEEPER LEADER	24,769	0	0	0	0	0	0
	<b>FTE</b>	0.78	0.00	0.00	0.00		0.00	0.00



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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M84141	FACILITY MAINTENANCE TECH I	4,456	1,522	0	0	0	0	0
	FTE	0.16	0.06	0.00	0.00		0.00	0.00
M84142	FACILITY MAINTENANCE TECH	6,626	29,879	30,279	30,888	30,888	30,888	30,888
	FTE	0.22	1.00	1.00	1.00		1.00	1.00
M84150	FACILITY MAINTENANCE SPEC	681,382	487,082	451,772	450,137	450,137	450,137	450,137
	FTE	19.86	13.38	12.27	12.00		12.00	12.00
M84210	ELECTRICIAN	92,786	88,183	89,107	90,744	90,744	90,744	90,744
	FTE	2.26	2.00	2.01	2.00		2.00	2.00
M84230	PLUMBER	71,438	77,790	78,394	80,000	80,000	80,000	80,000
	FTE	2.05	2.00	2.00	2.00		2.00	2.00
M84523	DO NOT USE-STATIONARY	114,201	17,312	0	0	0	0	0
	FTE	3.55	0.50	0.00	0.00		0.00	0.00
M84534	DO NOT USE - STAT ENGR LDR	28,993	0	0	0	0	0	0
	FTE	0.79	0.00	0.00	0.00		0.00	0.00
M84582	STATIONARY ENGINEER	0	119,422	127,878	101,903	101,903	101,903	101,903
	FTE	0.00	3.50	3.74	3.00		3.00	3.00
M84623	AUTOMOTIVE MECHANIC II	18,557	27,033	27,552	28,040	28,040	28,040	28,040
	FTE	0.69	0.99	1.00	1.00		1.00	1.00
M84624	AUTOMOTIVE/DIESEL	31,365	31,452	31,683	32,331	32,331	32,331	32,331
	FTE	1.02	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>2,929,594</b>	<b>1,995,058</b>	<b>1,512,369</b>	<b>1,469,070</b>	<b>1,469,070</b>	<b>1,469,070</b>	<b>1,469,070</b>
	<b>FTE</b>	<b>109.31</b>	<b>67.84</b>	<b>49.04</b>	<b>46.50</b>		<b>46.50</b>	<b>46.50</b>

**Bargaining Unit: N - NONCLASSIFIED**

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N00700	DISCRETIONARY NON-	111,442	172,323	246,080	194,000	194,000	194,000	194,000
	FTE	1.35	2.00	2.74	2.00		2.00	2.00
N00750	FACILITY OPERATING OFFICER	50,894	13,976	58,684	84,186	84,186	84,186	84,186
	FTE	0.71	0.18	0.73	1.00		1.00	1.00
N74822	PSYCHOLOGIST/PROV	0	0	46,509	63,000	63,000	63,000	63,000
	FTE	0.00	0.00	0.76	1.00		1.00	1.00
N74823	PSYCHOLOGIST/LICENSED	0	0	81,486	66,951	66,951	66,951	66,951
	FTE	0.00	0.00	1.19	1.00		1.00	1.00
N74825	PSYCHOLOGY DIRECTOR	0	0	35,006	92,700	92,700	92,700	92,700
	FTE	0.00	0.00	0.39	1.00		1.00	1.00
N75420	PHYSICIAN	127,235	42,565	162,044	0	0	0	0
	FTE	0.11	0.00	0.68	0.00		0.00	0.00
N75450	MEDICAL SERVICES DIRECTOR	96,154	250,001	80,109	0	0	0	0
	FTE	0.38	1.00	0.32	0.00		0.00	0.00
N76811	DO NOT USE - PSYCH/PROV LIC	49,873	15,097	8,375	0	0	0	0
	FTE	0.79	0.25	0.14	0.00		0.00	0.00
N76812	DO NOT USE-PSYCH/LICENSED	70,280	75,142	72,492	0	0	0	0
	FTE	1.04	1.09	0.97	0.00		0.00	0.00
N76813	DO NOT USE - PSYCHOLOGY	87,241	0	0	0	0	0	0
	FTE	0.91	0.00	0.00	0.00		0.00	0.00
N76815	DO NOT USE - PSYCH/CLN	81,005	70,799	5,491	0	0	0	0
	FTE	1.04	0.91	0.07	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N76816	DO NOT USE - PSYCHOLOGY	11,962	59,247	31,846	0	0	0	0
	FTE	0.13	0.64	0.35	0.00		0.00	0.00
N77740	DO NOT USE-	132,291	29,230	0	0	0	0	0
	FTE	1.35	0.29	0.00	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	111,807	167,272	167,272	167,272	167,272
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	132,218	159,999	50,511	0	0	0	0
	FTE	0.83	1.00	0.31	0.00		0.00	0.00
N99999	STUDENT INTERN	20,871	0	0	109,550	109,550	109,550	109,550
	FTE	0.33	0.00	0.00	3.00		3.00	3.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>971,466</b>	<b>888,379</b>	<b>990,440</b>	<b>777,659</b>	<b>777,659</b>	<b>777,659</b>	<b>777,659</b>
	<b>FTE</b>	<b>8.97</b>	<b>7.36</b>	<b>9.34</b>	<b>10.00</b>		<b>10.00</b>	<b>10.00</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P61851	SECURITY COMMUNIC SPEC	0	0	76,000	106,523	106,523	106,523	106,523
	FTE	0.00	0.00	2.91	4.00		4.00	4.00
P64831	SECURITY GUARD	106,046	73,431	0	0	0	0	0
	FTE	4.09	2.57	0.00	0.00		0.00	0.00
P64851	DO NOT USE - SEC COMMUN	109,306	101,887	28,353	0	0	0	0
	FTE	4.35	3.97	1.08	0.00		0.00	0.00
P76141	MENTAL HLTH SECURITY SPEC	143,619	167,020	75,328	0	0	0	0
	FTE	5.22	5.85	2.62	0.00		0.00	0.00
P76142	MENTAL HLTH SECURITY SPEC	507,605	509,713	616,663	864,238	864,238	864,238	864,238
	FTE	17.18	16.93	20.95	28.50		28.50	28.50

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
P76143	MENTAL HLTH SECURITY SPEC	60,289	58,660	42,879	32,090	32,090	32,090	32,090
	FTE	1.97	1.87	1.36	1.00		1.00	1.00
P76751	YOUTH SECURITY SPECIALIST I	0	0	317	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>926,865</b>	<b>910,711</b>	<b>839,541</b>	<b>1,002,851</b>	<b>1,002,851</b>	<b>1,002,851</b>	<b>1,002,851</b>
	<b>FTE</b>	<b>32.81</b>	<b>31.19</b>	<b>28.93</b>	<b>33.50</b>		<b>33.50</b>	<b>33.50</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R76142	MENTAL HLTH SECURITY SPEC	110	0	0	0	0	0	0
	FTE	0.02	0.00	0.00	0.00		0.00	0.00
R76211	DEVELOPMENTAL TECHNICIAN	847	1,634	6,427	0	0	0	0
	FTE	0.34	0.07	0.75	0.00		0.00	0.00
R76212	DEVELOPMENTAL TECHNICIAN	513	107	0	0	0	0	0
	FTE	0.05	0.00	0.00	0.00		0.00	0.00
R76811	DO NOT USE - PSYCH/ASSOC	13,213	53,216	17,433	0	0	0	0
	FTE	0.22	0.88	0.29	0.00		0.00	0.00
R80122	FOOD SERVICE ASSISTANT	145	0	0	0	0	0	0
	FTE	0.14	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>14,828</b>	<b>54,956</b>	<b>23,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.77</b>	<b>0.95</b>	<b>1.04</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	14,753	0	0	0	0	0	0
	FTE	0.78	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 421 - BEATRICE STATE DEV CTR**

**Subprogram: 050 - BSDC**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01312	WORD PROCESSING	63,483	25,626	0	0	0	0	0
	FTE	2.35	0.80	0.00	0.00		0.00	0.00
S01412	SECRETARY II	54,552	45,268	42,002	35,337	35,337	35,337	35,337
	FTE	1.93	1.62	1.30	1.00		1.00	1.00
S01413	SECRETARY/ADMINISTRATIVE	70,640	57,097	33,977	0	0	0	0
	FTE	2.05	1.66	1.01	0.00		0.00	0.00
S01841	STAFF ASSISTANT I	0	0	330,245	575,767	575,767	575,767	575,767
	FTE	0.00	0.00	9.93	17.00		17.00	17.00
S01842	STAFF ASSISTANT II	0	0	48,961	74,600	74,600	74,600	74,600
	FTE	0.00	0.00	1.34	2.00		2.00	2.00
S02111	MEDICAL RECORDS CLERK	23,712	54,491	20,786	21,197	21,197	21,197	21,197
	FTE	1.29	2.14	1.00	1.00		1.00	1.00
S02201	HEALTH INFORMATION	8,452	31,934	41,867	42,617	42,617	42,617	42,617
	FTE	0.32	0.77	1.00	1.00		1.00	1.00
S05211	SUPPLY WORKER I	25,861	0	0	0	0	0	0
	FTE	1.52	0.00	0.00	0.00		0.00	0.00
S05212	SUPPLY WORKER II	54,471	40,764	16,859	24,332	24,332	24,332	24,332
	FTE	2.06	1.67	0.99	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	366,053	360,278	147,712	0	0	0	0
	FTE	10.73	10.53	4.40	0.00		0.00	0.00
S09112	DO NOT USE - STAFF ASST II	13,206	69,489	23,825	0	0	0	0
	FTE	0.43	1.92	0.66	0.00		0.00	0.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S19112	ACCOUNTING CLERK II	68,145	37,550	39,438	0	0	0	0
	FTE	2.00	1.11	1.16	0.00		0.00	0.00
S86111	DUPLICATING TECHNICIAN I	31,921	31,341	31,570	32,198	32,198	32,198	32,198
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		795,249	753,840	777,242	806,048	806,048	806,048	806,048
	<b>FTE</b>	26.50	23.22	23.79	24.00		24.00	24.00
<b>Bargaining Unit: T - TEACHERS</b>								
T11360	TEACHER (SCATA CONTRACT)	130,825	141,371	2,708	0	0	0	0
	FTE	2.08	2.00	0.00	0.00		0.00	0.00
<b>Subtotal: T - TEACHERS</b>		130,825	141,371	2,708	0	0	0	0
	<b>FTE</b>	2.08	2.00	0.00	0.00		0.00	0.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01120	OFFICE SUPERVISOR	4,755	0	0	0	0	0	0
	FTE	0.16	0.00	0.00	0.00		0.00	0.00
V01352	WORD PROCESSING	30,123	0	0	0	0	0	0
	FTE	0.85	0.00	0.00	0.00		0.00	0.00
V02202	HEALTH INFORMATION	48,518	46,804	47,483	48,932	48,932	48,932	48,932
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V05214	SUPPLY MANAGER	43,080	41,558	42,159	0	0	0	0
	FTE	1.04	1.00	1.00	0.00		0.00	0.00
V09112	DO NOT USE - STAFF ASST II	44,419	10,166	0	0	0	0	0
	FTE	1.02	0.24	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V09121	ADMINISTRATIVE ASSISTANT I	0	0	15,570	15,500	15,500	15,500	15,500
	FTE	0.00	0.00	0.52	0.50		0.50	0.50
V09212	BUSINESS MANAGER II	55,171	12,282	0	0	0	0	0
	FTE	1.04	0.23	0.00	0.00		0.00	0.00
V11330	DO NOT USE - SAFETY COORD	47,240	45,571	15,810	0	0	0	0
	FTE	1.04	1.00	0.34	0.00		0.00	0.00
V17121	PERSONNEL OFFICER	5	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
V61852	SECURITY COMMUN SHIFT	0	0	17,827	28,327	28,327	28,327	28,327
	FTE	0.00	0.00	0.65	1.00		1.00	1.00
V64833	SECURITY CHIEF	30,595	0	0	0	0	0	0
	FTE	1.05	0.00	0.00	0.00		0.00	0.00
V64852	DO NOT USE-SEC COM SHIFT	26,142	24,967	8,815	0	0	0	0
	FTE	0.88	0.84	0.32	0.00		0.00	0.00
V72481	DO NOT USE-YOUTH	0	1,315	0	0	0	0	0
	FTE	0.00	0.05	0.00	0.00		0.00	0.00
V72540	VOCATIONAL REHAB	8,386	17,568	35,175	0	0	0	0
	FTE	0.18	0.47	0.81	0.00		0.00	0.00
V72832	DD SERVICE COORDINATION	0	0	6,145	42,465	42,465	42,465	42,465
	FTE	0.00	0.00	0.15	1.00		1.00	1.00
V73210	DHHS PROGRAM SPECIALIST	46,884	42,048	15,492	0	0	0	0
	FTE	0.92	0.81	0.30	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V73260	DHHS PROGRAM	4,990	12,641	38,400	0	0	0	0
	FTE	0.09	0.24	0.71	0.00		0.00	0.00
V73620	DPI PROGRAM MANAGER	0	0	29,216	47,682	47,682	47,682	47,682
	FTE	0.00	0.00	0.56	1.00		1.00	1.00
V74260	DHHS HEALTH CLINICAL MGR	0	0	5,731	51,155	51,155	51,155	51,155
	FTE	0.00	0.00	0.12	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	292,889	263,252	247,246	292,165	292,165	292,165	292,165
	FTE	5.30	4.62	4.29	5.00		5.00	5.00
V75314	NURSING	91,474	65,753	16,195	0	0	0	0
	FTE	1.19	0.80	0.20	0.00		0.00	0.00
V75320	CLINICAL NURSE TRAINER	0	18,460	45,395	67,350	67,350	67,350	67,350
	FTE	0.00	0.29	0.69	1.00		1.00	1.00
V76143	MENTAL HLTH SECURITY SPEC	0	0	61,167	99,500	99,500	99,500	99,500
	FTE	0.00	0.00	1.92	3.00		3.00	3.00
V76215	DEV TECH SHIFT SUPERVISOR	1,685,712	1,672,288	1,397,775	1,330,432	1,330,432	1,330,432	1,330,432
	FTE	54.49	52.58	44.72	41.00		41.00	41.00
V76216	DO NOT USE-NBRHD SVS	67,027	68,296	10,136	0	0	0	0
	FTE	1.59	1.75	0.27	0.00		0.00	0.00
V76231	ICF/DD HOME MANAGER	0	45,524	485,621	548,820	548,820	548,820	548,820
	FTE	0.00	1.04	10.95	12.00		12.00	12.00
V76232	ICF/DD MANAGER	0	11,884	144,031	215,529	215,529	215,529	215,529
	FTE	0.00	0.23	2.75	4.00		4.00	4.00



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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V76340	DHHS TREATMENT TEAM	1,967,627	1,335,489	246,481	0	0	0	0
	FTE	42.11	28.01	5.04	0.00		0.00	0.00
V76351	DO NOT USE-ICF/DD MANAGER	22,715	18,947	0	0	0	0	0
	FTE	0.43	0.35	0.00	0.00		0.00	0.00
V76480	ACTIVE TREATMENT PROG	173,044	184,800	188,615	195,830	195,830	195,830	195,830
	FTE	4.55	4.82	4.96	5.00		5.00	5.00
V76550	DEV DIS PROGRAM MNGR	74,934	64,214	51,812	73,078	73,078	73,078	73,078
	FTE	1.18	0.97	0.73	1.00		1.00	1.00
V77035	ACTIVITY MANAGER	51,683	49,858	50,581	52,125	52,125	52,125	52,125
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V77680	DO NOT USE - SPCH/HRG SVS	66,695	64,339	17,750	0	0	0	0
	FTE	1.04	1.00	0.28	0.00		0.00	0.00
V78610	DO NOT USE - DPI PROGRAM	72,493	49,619	19,494	0	0	0	0
	FTE	1.51	0.98	0.35	0.00		0.00	0.00
V79114	LAUNDRY MANAGER	41,822	0	0	0	0	0	0
	FTE	1.19	0.00	0.00	0.00		0.00	0.00
V79360	TRANSPORTATION MANAGER	40,534	39,232	39,851	40,508	40,508	40,508	40,508
	FTE	1.05	1.02	1.01	1.00		1.00	1.00
V79520	BARBER/BEAUTICIAN	6,977	0	0	0	0	0	0
	FTE	0.19	0.00	0.00	0.00		0.00	0.00
V80210	DO NOT USE - FOOD SERVICE	98,404	2,304	0	0	0	0	0
	FTE	2.98	0.07	0.00	0.00		0.00	0.00

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**Subprogram: 050 - BSDC**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V80220	FOOD SERVICE SUPERVISOR	0	64,094	39,080	40,745	40,745	40,745	40,745
	FTE	0.00	1.84	0.99	1.00		1.00	1.00
V80312	FOOD SERVICE DIRECTOR II	61,740	20,289	0	0	0	0	0
	FTE	1.04	0.34	0.00	0.00		0.00	0.00
V82124	HOUSEKEEPING SUPERVISOR	32,804	31,645	32,103	33,082	33,082	33,082	33,082
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V82300	HORTICULTURIST/SUPERVISOR	6,976	6,151	29,062	39,749	39,749	39,749	39,749
	FTE	0.18	0.16	0.75	1.00		1.00	1.00
V82330	SAFETY COORDINATOR	0	0	30,422	47,642	47,642	47,642	47,642
	FTE	0.00	0.00	0.66	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	131,085	46,224	46,893	48,325	48,325	48,325	48,325
	FTE	2.89	1.00	1.00	1.00		1.00	1.00
V84192	FACILITY MAINTENANCE MGR II	8,624	8,610	40,943	55,971	55,971	55,971	55,971
	FTE	0.16	0.16	0.75	1.00		1.00	1.00
V84535	DO NOT USE - STAT ENGR	42,233	33,758	8,042	0	0	0	0
	FTE	1.04	0.83	0.19	0.00		0.00	0.00
V84583	STATIONARY ENGINEER	0	6,983	33,289	42,592	42,592	42,592	42,592
	FTE	0.00	0.17	0.81	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>5,427,801</b>	<b>4,426,934</b>	<b>3,559,808</b>	<b>3,457,504</b>	<b>3,457,504</b>	<b>3,457,504</b>	<b>3,457,504</b>
	<b>FTE</b>	<b>135.50</b>	<b>110.91</b>	<b>91.79</b>	<b>86.50</b>		<b>86.50</b>	<b>86.50</b>
<b>Bargaining Unit: X - EXAMINING, INSPECTION, AND LICENSING</b>								
X60111	MV DRVR LIC SVS EXAMINER I	98	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
X62550 DEVELOP DISAB	-8	0	263	0	0	0	0
FTE	0.00	0.00	0.01	0.00		0.00	0.00
<b>Subtotal: X - EXAMINING,INSPECTION,</b>	<b>90</b>	<b>0</b>	<b>263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>							
ZZZZZZZZ MISSING JOB CODE	0	0	2,911	0	0	0	0
FTE	0.00	0.00	0.12	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>	<b>0</b>	<b>0</b>	<b>2,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.12</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Subtotal: 050 - BSDC</b>	<b>25,803,157</b>	<b>23,312,025</b>	<b>21,258,492</b>	<b>22,265,987</b>	<b>22,265,987</b>	<b>22,265,987</b>	<b>22,265,987</b>
<b>Subtotal FTE: 050 - BSDC</b>	<b>790.16</b>	<b>688.01</b>	<b>611.78</b>	<b>607.50</b>		<b>607.50</b>	<b>607.50</b>
<b>Total</b>	<b>25,803,157</b>	<b>23,312,025</b>	<b>21,258,492</b>	<b>22,265,987</b>	<b>22,265,987</b>	<b>22,265,987</b>	<b>22,265,987</b>
<b>FTE</b>	<b>790.16</b>	<b>688.01</b>	<b>611.78</b>	<b>607.50</b>		<b>607.50</b>	<b>607.50</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 424 - DEV DISABILITIES AID**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

Program 424 distributes funds on behalf of individuals to community-based developmental disabilities programs. The Department of Health and Human Services is responsible for distributing aid from Program 424 to contracted providers, and for meeting accounting and financial reporting requirements. The Division of Developmental Disabilities is a statewide program to provide services to persons with developmental disabilities. Service eligibility determinations and funding authorizations are the responsibility of the Division of Developmental Disabilities. A network of community-based providers statewide provides services. Specialized service providers must be certified prior to contracting and receiving Department administered funds.

The federal funds in this program are accounted for in the Medicaid program (Program 348). General fund match is accounted for in this program. The cash funds are payments from clients that are based on their ability to pay. Beginning in 2001-02, cash funds from the tobacco settlement are also expended in this program.

The Department of Health and Human Services Division of Developmental Disabilities funds persons who meet the priority one criteria and Nebraska graduates as outlined in statute. Efforts are also made to meet the legislative intent to serve persons on the developmental disabilities services registry and to maximize the utilization of federal funding. In addition, efforts to increase options for persons in services include increasing self-directed options, enhanced supported employment service option, and utilization of non-specialized services, which generally are more efficient as measured by average cost per person.

Between 2007 and 2011, the total number of persons served by the Division increased 10.58% (from 4,520 to 4,815). Every year, day services are offered to new graduates (ranging between 160 and 240 persons per year) and some people leave or reduce their services as well (due to relocation, death, and gains in independent living abilities). Due to these factors and additional funding provided by the Legislature, services were offered to 1,786 on the Registry of Unmet Needs since 2009 with the following results:

- Ø Of the 1,786 individuals who were on the Registry of Unmet Needs, almost 60% were already receiving some form of DD services (such as day habilitation or vocational supports) but were on the Registry awaiting some form of residential supports to enable them to live more independently;
- Ø 1,004 individuals accepted the offers and 782 declined or failed to respond to the offers; and
- Ø 72 are still in the process of implementing service plans.

As of June 30, 2012, 1,875 people remain on the Registry of Unmet Needs that are past their date of need. Yet 435 of these individuals have been offered services since 2009 and refused the offers (but instead chose to defer their date of need to a later date and remain on the Registry). It is estimated that over 60% of these individuals are currently receiving some form of DD service and are requesting additional supports to live independently, primarily in the form of residential services. Due new funding provided by the legislature in 2012, at least 200 individuals will be provided new or additional services from the Registry of Unmet needs in the upcoming year.

**Attachments:**

Program 424 -Nebraska DDAC waiver 2011.pdf

**PROGRAM OBJECTIVES:**

The program objectives are to: 1) facilitate movement of individuals with developmental disabilities from more restrictive placements in the Beatrice State Developmental Center to community-based service placements; 2) use state and federal matching funds to purchase community-based supports and services for persons with developmental disabilities and to promote the quality of those services; and 3) support eligible persons to live and work as independently as possible in their community.

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Program: 424 - DEV DISABILITIES AID**

**Budget Cycle: 2013-2015 Biennium**

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Strategies for achieving program objectives include: 1) continue to serve persons needing continuing services and, as funding allows, those who meet the priority one criteria for services; 2) provide day services for all Nebraska graduates who are eligible for services and attain the age of 21; 3) continue to offer services to individuals in the developmental disabilities services registry as funds allow; 4) continue to increase the proportion of funds matched with federal aid; and 5) increase proportion of persons in supported/self-directed and vocational services to affect average cost of services and increase independence.

**PERFORMANCE MEASURES:**

Performance measures for Program 424 include the number of persons receiving services, the number of additional persons entering services as new graduates, the number of additional persons from the Registry of Unmet Needs entering services pursuant to targeted funding and increased budgetary efficiencies, the proportion of aid funds that the Division obtains federal matching funds for, and the proportion of persons in services to be accessing supported/self-directed and vocational services.

**Attachments:**

Performance Measures - H06 - Program 424 - DD Aid.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting increased appropriations to cover: the increase in General Funds to offset the decrease in Federal Funds as result of the decrease in the FMAP rate; an increase for the new graduate with development disability; an increase to DD rates paid to providers under the New Rate Methodology; and a decrease in rates paid to Extended Family Homes as a result of an IRS ruling.

# Program Request Report - Detail

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**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 424 - DEV DISABILITIES AID**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
543600 MEDICAL REVIEW	0	0	0	0	0	0	0
545200 MEDICAL ASSESSMENT	0	0	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 424 - DEV DISABILITIES AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	-1,680,006	-1,140,512	129,184	0	6,312,000	6,334,055	6,334,055
592101 NFOCUS ASSIST TO/FOR	82,205,688	93,306,502	100,656,600	10,348,972	101,458,371	116,331,730	117,731,730
595100 CONTRACTUAL AID	743,253	373,539	790,976	0	420,000	420,000	420,000
599100 OTHER GOVERNMENT AID	1,764,242	35,571	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>TOTAL REQUEST (AID)</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	76,921,176	86,463,100	95,264,760	10,348,972	101,878,371	117,738,891	119,354,888
Cash Fund	6,112,000	6,112,000	6,312,000	0	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	-965,106	-1,181,103
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 424 - DEV DISABILITIES AID

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	76,921,176	86,463,100	95,264,760	10,348,972	101,878,371	117,738,891	119,354,888
Cash Fund	6,112,000	6,112,000	6,312,000	0	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	-965,106	-1,181,103
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>424 - DEV DISABILITIES AID</b>		
DD New Graduates	1,400,000	2,800,000
DD New Rate Methodology	14,631,659	14,631,659
FMAP Decrease	0	0
FUTA and SUTA For In-Home Care Provider	22,055	22,055
IRS Ruling Impacting DD EFH Rates	-1,158,300	-1,158,300
<b>Total Request</b>	<b>14,895,414</b>	<b>16,295,414</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>		
General Fund	15,860,520	17,476,517
Cash Fund	0	0
Federal Fund	-965,106	-1,181,103
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>14,895,414</b>	<b>16,295,414</b>
<b>Total Funding</b>		
General Fund	15,860,520	17,476,517
Cash Fund	0	0
Federal Fund	-965,106	-1,181,103
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>14,895,414</b>	<b>16,295,414</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 424 - DEV DISABILITIES AID

Subprogram: 850 - DEVELOPMENTAL DISABILITIES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	0.00	0.00	0.00		0.00	0.00	0.00
511100 PERMANENT SALARIES-	0	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	0	0	0	0	0	0	0
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>							
543600 MEDICAL REVIEW	0	0	0	0	0	0	0
545200 MEDICAL ASSESSMENT	0	0	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REQUEST (OPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATIONS FUNDING</b>							
General Fund	0	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 424 - DEV DISABILITIES AID

Subprogram: 850 - DEVELOPMENTAL DISABILITIES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>GOVERNMENT AID</b>							
592100 ASSISTANCE TO/FOR INDIVID	-1,680,006	-1,140,512	129,184	0	6,312,000	6,334,055	6,334,055
592101 NFOCUS ASSIST TO/FOR	82,205,688	93,306,502	100,656,600	10,348,972	101,458,371	116,331,730	117,731,730
595100 CONTRACTUAL AID	743,253	373,539	790,976	0	420,000	420,000	420,000
599100 OTHER GOVERNMENT AID	1,764,242	35,571	0	0	0	0	0
<b>Subtotal GOVT AID</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>TOTAL REQUEST (AID)</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>GOVERNMENT AID FUNDING</b>							
General Fund	76,921,176	86,463,100	95,264,760	10,348,972	101,878,371	117,738,891	119,354,888
Cash Fund	6,112,000	6,112,000	6,312,000	0	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	-965,106	-1,181,103
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Govt Aid Funding</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 424 - DEV DISABILITIES AID

Subprogram: 850 - DEVELOPMENTAL DISABILITIES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	76,921,176	86,463,100	95,264,760	10,348,972	101,878,371	117,738,891	119,354,888
Cash Fund	6,112,000	6,112,000	6,312,000	0	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	-965,106	-1,181,103
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
Personal Service Limit	0	0	0	0	0	0	0
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>83,033,176</b>	<b>92,575,100</b>	<b>101,576,760</b>	<b>10,348,972</b>	<b>108,190,371</b>	<b>123,085,785</b>	<b>124,485,785</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Division: H07 - VETERANS HOMES**

### **Includes Programs**

**510 - VETS HOME SYSTEM ADMIN**

**519 - GRAND ISLAND VETS HOME**

**520 - NORFOLK VETS HOME**

**521 - SCOTTSBLUFF VETS HOME**

**522 - EASTERN NE VETS HOME**

**Division Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Division: H07 - VETERANS HOMES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**DIVISION DESCRIPTION:**

The Division of Veterans' Homes operates four long-term care facilities for veterans, their spouses and gold star parents in Bellevue, Grand Island, Norfolk and Scottsbluff. The division's administrative personnel provide management, support and oversight of the Veterans' Home System. Services in the Veterans' Homes include skilled nursing care, secure dementia care, palliative care and assisted living (domiciliary) care. The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual health care needs.

Division H07 includes the following budget programs:

Program 510 - Veterans' Homes System Administration (see Program 510 narrative)

Program 519 - Grand Island Veterans' Home (see Program 519 narrative)

Program 520 - Norfolk Veterans' Home (see Program 520 narrative)

Program 521 - Western Nebraska Veterans' Home (see Program 521 narrative)

Program 522 - Eastern Nebraska Veterans' Home (see Program 522 narrative)

**DIVISION OBJECTIVES:**

Division objectives include:

- 1) providing high quality care to Veterans' Home residents (members);
- 2) maintaining and enhancing the concept of family-centered care;
- 3) establishing and maintaining a continuing education program for staff at each facility;
- 4) routinely visiting each facility and meeting on a regular basis with the senior management of each facility; and
- 5) providing feedback and reporting to senior facility management and the leadership of the Department of Health and Human Services.

**REQUEST PRIORITIES:**

DHHS is requesting to decrease General Fund appropriations to program 519 and replace them with Federal Funds. DHHS is also requesting increased appropriations for the Veterans' Homes to cover inflationary increases for food, drugs, medical supplies and medical services and for budget instructions increased costs.

**Division Narrative Report**

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Division: H07 - VETERANS HOMES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**



# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H07 - VETERANS HOMES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	788.55	738.16	725.86		915.00	915.00	915.00
511100	PERMANENT SALARIES-	23,768,351	22,776,706	22,695,049	863,820	26,486,616	26,486,616	26,486,616
511200	TEMPORARY SALARIES-	914,814	840,286	895,225	57,409	542,458	542,458	542,458
511300	OVERTIME PAYMENTS	1,750,119	1,966,997	2,158,715	51,166	1,008,181	1,008,181	1,008,181
511400	PREMIUM PAY	31,642	33,047	35,271	1,487	36,085	36,085	36,085
511500	SHIFT DIFFERENTIAL PYMT	792,096	766,301	775,343	29,055	790,860	790,860	790,860
511700	EMPLOYEE BONUSES	2,000	2,000	2,000	0	2,000	2,000	2,000
511800	COMPENSATORY TIME PAID	198,989	183,295	209,710	11,976	174,720	174,720	174,720
511900	SUPPLEMENTAL	4,000	0	0	0	0	0	0
	<b>Subtotal SALARIES</b>	<b>27,462,011</b>	<b>26,568,633</b>	<b>26,771,313</b>	<b>1,014,913</b>	<b>29,040,920</b>	<b>29,040,920</b>	<b>29,040,920</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	1,994,894	1,931,491	1,924,855	71,014	2,201,235	2,201,235	2,201,235
515200	FICA EXPENSE	1,931,476	1,863,066	1,883,361	71,842	2,245,169	2,245,169	2,245,169
515400	LIFE & ACCIDENT INS EXP	8,219	7,699	7,667	0	8,155	8,155	8,155
515500	HEALTH INSURANCE	5,961,578	6,052,050	5,680,239	0	6,116,199	6,116,199	6,116,199
516300	EMPLOYEE ASSISTANCE	11,558	11,193	11,559	0	11,609	11,609	11,609
516400	UNEMPLOYM COMP INS EXP	129,076	151,493	118,300	11,997	160,370	160,370	160,370
516500	WORKERS COMP PREMIUMS	336,707	442,167	428,403	0	428,403	527,775	527,775
519100	OTHER PERSONAL SERV	-19	0	0	0	0	0	0
519300	LEAVE WITHOUT PAY	0	118	0	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>10,373,488</b>	<b>10,459,278</b>	<b>10,054,383</b>	<b>154,853</b>	<b>11,171,140</b>	<b>11,270,512</b>	<b>11,270,512</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	37,835,499	37,027,911	36,825,696	1,169,766	40,212,060	40,311,432	40,311,432

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H07 - VETERANS HOMES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
		<b>37,835,499</b>	<b>37,027,911</b>	<b>36,825,696</b>	<b>1,169,766</b>	<b>40,212,060</b>	<b>40,311,432</b>	<b>40,311,432</b>
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	21,353	23,229	19,101	5,048	22,688	22,688	22,688
521200	COM EXPENSE -	132,775	108,613	110,752	6,571	132,410	132,410	132,410
521300	FREIGHT EXPENSE	1,328	2,472	1,612	35	1,872	1,872	1,872
521400	DATA PROCESSING	18,413	31,315	43,761	10,180	248,845	248,845	248,845
521500	PUBLICATION & PRINT EXP	89,216	105,385	153,999	33,569	154,483	154,483	154,483
521800	CASH SHORT ADJUSTMENT	231	270	254	0	0	0	0
521900	AWARDS EXPENSE	5,084	5,875	9,260	110	10,117	10,117	10,117
522100	DUES & SUBSCRIPTION EXP	63,247	62,266	56,619	120	62,152	62,152	62,152
522200	CONFERENCE	10,826	13,826	16,414	757	18,737	18,737	18,737
522300	WARDS OF THE STATE EXP	43,795	38,812	21,447	5,112	38,711	38,711	38,711
522500	EMPLOYEE MOVING	8,275	6,327	0	0	0	0	0
522600	JOB APPLICANT EXPENSE	2,006	885	0	0	5,600	5,600	5,600
522900	EMPLOYEE PARKING EXP	120	137	80	0	80	80	80
523000	VOLUNTEER EXPENSE	0	1,347	2,513	156	2,965	2,965	2,965
523100	UTILITIES EXPENSE	2,331	190	0	0	0	0	0
523500	PROMPT PAY INTEREST	328	501	17	0	0	0	0
523600	INTEREST EXPENSE	0	0	3	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	60	205	240	119	255	255	255
524700	RENT EXP-OTHER REAL	0	213	125	0	125	125	125
524900	RENT EXP-DEPR	910,198	1,692,453	1,675,314	0	1,675,315	1,751,615	1,751,615
525100	RENT EXP-OFFICE EQUIP	1,853	912	968	0	975	975	975
525500	RENT EXP-OTHER PERS	23,435	22,069	34,455	4,909	35,490	35,490	35,490

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

## Division: H07 - VETERANS HOMES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
526100	REP & MAINT-REAL	8,879	11,035	56,569	920	61,200	61,200	61,200
527100	REP & MAINT-OFFICE EQUIP	806	467	832	0	850	850	850
527200	REP & MAINT-MOTOR	14,840	11,414	13,714	846	16,500	16,500	16,500
527203	REP & MAINT-MOTOR	0	0	195	0	195	195	195
527300	REP & MAINT-MEDICAL EQUI	31,714	33,726	27,887	2,384	28,552	28,552	28,552
527400	REP & MAINT-DATA PROC	115	153	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	442	495	1,452	0	1,622	1,622	1,622
527600	REP & MAINT-HOUSE/INST E	26,119	12,831	25,159	5,467	25,165	25,165	25,165
527700	REP & MAINT-PHOTO/MEDIA	0	0	1,595	0	1,500	1,500	1,500
527800	REP & MAINT-OTHER	351	0	382	9,450	385	385	385
531100	OFFICE SUPPLIES EXPENSE	130,077	144,370	180,522	25,751	200,605	200,605	200,605
532100	NON-CAPITALIZED ASSET	51,898	81,113	263,196	107,646	220,831	220,831	220,831
533100	HOUSEHOLD & INSTIT EXP	657,760	687,245	647,651	39,681	714,992	714,992	714,992
533101	HOUSEHOLD & INSTIT EXP	68	0	0	0	0	0	0
533102	HOUSEHOLD & INSTIT EXP	214,327	256,932	215,817	5,505	252,540	252,540	252,540
533900	FOOD EXPENSE	1,837,577	1,851,286	1,912,191	83,915	1,959,322	2,015,342	2,072,930
534500	AGRICULTRL SUPPLY-	558	585	942	0	942	942	942
534600	ED & RECREATIONAL SUP	16,998	20,377	26,725	1,782	32,611	32,611	32,611
534700	ENG TECH & COMM SUP	420	450	510	0	510	510	510
534800	CONST & MAINT SUP EXP	4,908	6,270	6,600	152	12,625	12,625	12,625
534900	MISCELLANEOUS SUP EXP	189	297	0	53	0	0	0
534901	MISCELLANEOUS SUP EXP	770	3,511	2,274	99	2,275	2,275	2,275
535100	MEDICAL SUPPLIES	1,157,519	1,434,511	1,275,180	104,334	1,399,395	1,456,700	1,516,239
535101	MEDICAL SUPPLIES	755,932	895,576	872,724	55,281	956,027	994,819	1,035,122

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**Budget Cycle: 2013-2015 Biennium**

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## Division: H07 - VETERANS HOMES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
537100	LABORATORY SUP EXP	22,407	45,852	38,343	2,532	39,495	39,495	39,495
538100	VEHICLE & EQUIP SUP EXP	20,192	29,934	38,744	2,361	41,875	41,875	41,875
539500	PURCHASING CARD	78	0	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	3,728	53	0	0	0	0	0
541700	LEGAL RELATED EXPENSE	8,105	3,221	776	0	800	800	800
541900	SETTLEMENTS	0	5,308	0	0	0	0	0
542100	SOS TEMP SERV -	2,615	3,286	94,164	19,937	94,225	94,225	94,225
542200	TEMP SERV - OUTSIDE	64,863	210,481	269,367	6,814	319,335	319,335	319,335
543100	IT CONSULTING-	0	0	2,500	0	2,500	2,500	2,500
543200	IT CONSULTING-HW/SW	115,557	204,633	211,709	2,313	1,632,576	1,632,576	1,632,576
543500	MGT CONSULTANT	718	0	0	0	0	0	0
543600	MEDICAL REVIEW	1,551	0	0	262	0	0	0
544100	MEDICAL SERVICES-PILOTS	264,198	267,958	151,578	12,534	156,490	156,490	156,490
544101	MEDICAL SERVICES-PILOTS	41,831	11,286	80,924	3,113	87,605	90,849	94,220
544200	NURSING SERVICES	0	579	0	0	0	0	0
544300	PSYCHOLOGICAL SERVICES	1,203	1,654	1,074	201	5,000	5,039	5,079
544400	HOSPITAL SERVICES	12,748	28,112	18,392	72	30,240	30,240	30,240
544500	PHARMACY SERVICES	327,907	374,787	355,887	23,676	364,915	391,291	418,697
544600	OPTICAL SERVICES	1,273	585	344	0	360	360	360
544800	AMBULANCE SERVICES	9,212	19,896	6,730	221	8,615	8,615	8,615
544900	DENTAL SERVICES	136,849	130,297	100,941	3,871	121,289	121,289	121,289
545000	LABORATORY SERVICES	48,856	50,531	51,971	1,527	62,455	66,206	70,102
545001	LABORATORY SERVICES	6,982	5,474	3,027	0	3,120	3,120	3,120
545200	MEDICAL ASSESSMENT	0	0	15,005	2,788	15,500	15,500	15,500

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## Division: H07 - VETERANS HOMES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
546800 VETERINARY SERVICES	0	0	48	89	100	100	100
546900 OTHER MEDICAL SERVICES	0	0	23,940	3,290	24,660	24,660	24,660
547100 EDUCATIONAL SERVICES	0	272	32,994	704	33,744	33,744	33,744
547500 MAILING SERVICES	0	0	13	0	15	15	15
547906 JANITORIAL SERVICES	14,136	19,652	19,962	613	20,015	20,015	20,015
548600 PEST CONTROL	1,327	3,742	200	0	200	200	200
548700 REFUSE/RECYCLING	4,963	2,662	1,458	1,013	3,700	3,700	3,700
548800 FIRE EXTINGUISHERS	780	780	260	0	780	780	780
549100 LAUNDRY/UNIFORM	284,979	293,973	268,268	45,996	298,069	327,769	327,769
549200 JANITORIAL SERVICES	128,543	136,738	145,170	6,840	145,939	145,939	145,939
549500 HAZARDOUS WASTE	21,143	32,032	42,113	7,136	54,024	54,024	54,024
552102 MEMBER WAGES	652	1,224	11,060	2,990	11,065	11,065	11,065
552103 OTHER CONTRACTUAL	0	0	32	0	35	35	35
554900 OTHER CONTRACTUAL	118,481	160,607	83,771	5,613	194,970	194,970	194,970
554903 OTHER CONTRACTUAL	2,919,214	3,184,597	3,184,597	0	2,772,207	2,772,207	2,772,207
555100 SOFTWARE RENEWAL/MAIN	21,502	772	1,602	0	10,230	10,230	10,230
555200 NON-CAPITALIZED	8,680	829,644	43,062	10,601	51,657	51,657	51,657
556100 INSURANCE EXPENSE	35,583	33,889	30,022	0	30,220	19,003	19,003
556300 SURETY & NOTARY BONDS	0	0	40	0	40	40	40
559100 OTHER OPERATING EXP	2,656	5,396	10,332	15	11,130	11,130	11,130
559102 OTHER OPERATING EXP	24	0	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>10,900,678</b>	<b>13,669,855</b>	<b>13,019,469</b>	<b>677,074</b>	<b>14,948,659</b>	<b>15,228,969</b>	<b>15,421,112</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	11,572	19,361	22,522	3,891	27,505	27,505	27,505

# Division Request Report - Detail

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## Division: H07 - VETERANS HOMES

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
571600	MEALS-NOT TRAVEL	356	227	278	0	380	380	380
571900	MEALS-ONE DAY TRAVEL	34	8	11	0	0	0	0
572100	COMMERCIAL	719	458	322	0	325	325	325
573100	STATE-OWNED TRANSPORT	46,070	39,812	24,437	7,334	40,600	40,600	40,600
574500	PERSONAL VEHICLE	14,761	11,476	19,749	1,620	20,592	20,592	20,592
574600	CONTRACTUAL SERV -	0	0	13,249	855	17,462	17,462	17,462
575100	MISC TRAVEL EXPENSE	295	185	142	13	296	296	296
	<b>Subtotal TRAVEL EXPENSES</b>	<b>73,806</b>	<b>71,528</b>	<b>80,709</b>	<b>13,713</b>	<b>107,160</b>	<b>107,160</b>	<b>107,160</b>
<b>CAPITAL OUTLAY</b>								
580900	INFRASTRUCTURE	0	0	0	84,476	0	0	0
581200	BUILDINGS	0	0	33,825	0	0	0	0
581500	IMPROVEMENTS TO	0	0	0	0	0	0	0
582400	MACHINERY & EQUIPMENT	88,012	221,022	164,598	5,727	166,283	166,283	166,283
583000	FURNITURE AND OFFICE	2,017	10,278	8,231	0	8,235	8,235	8,235
583300	COMPUTER EQUIP &	20,026	11,211	20,796	13,464	13,194	13,194	13,194
583600	COMMUN. & ELECTRONIC	0	1,548	0	0	0	0	0
584200	VEHICLES & VEHICLE EQ	5,720	1	0	0	0	0	0
586900	OTHER FIXED ASSETS	4,382	0	8,500	0	11,050	11,050	11,050
587400	MASTER LEASE	35,162	559	7,255	0	7,253	7,253	7,253
	<b>Subtotal CAPITAL OUTLAY</b>	<b>155,319</b>	<b>244,619</b>	<b>243,205</b>	<b>103,667</b>	<b>206,015</b>	<b>206,015</b>	<b>206,015</b>
	<b>TOTAL REQUEST (OPS)</b>	<b>48,965,302</b>	<b>51,013,914</b>	<b>50,169,079</b>	<b>1,964,220</b>	<b>55,473,894</b>	<b>55,853,576</b>	<b>56,045,719</b>
<b>OPERATIONS FUNDING</b>								
	General Fund	27,030,845	27,062,457	22,828,926	807,059	25,298,080	24,473,880	24,562,265

# Division Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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## Division: H07 - VETERANS HOMES

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
Cash Fund	13,048,525	12,716,633	12,243,294	333,531	14,201,610	12,795,999	12,844,034
Federal Fund	8,885,932	11,234,824	15,096,858	823,630	15,974,204	18,583,697	18,639,420
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>48,965,302</b>	<b>51,013,914</b>	<b>50,169,079</b>	<b>1,964,220</b>	<b>55,473,894</b>	<b>55,853,576</b>	<b>56,045,719</b>

# Division Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Division: H07 - VETERANS HOMES**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	27,030,845	27,062,457	22,828,926	807,059	25,298,080	24,473,880	24,562,265
Cash Fund	13,048,525	12,716,633	12,243,294	333,531	14,201,610	12,795,999	12,844,034
Federal Fund	8,885,932	11,234,824	15,096,858	823,630	15,974,204	18,583,697	18,639,420
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>48,965,302</b>	<b>51,013,914</b>	<b>50,169,079</b>	<b>1,964,220</b>	<b>55,473,894</b>	<b>55,853,576</b>	<b>56,045,719</b>
<b>Personal Service Limit</b>	<b>27,462,011</b>	<b>26,568,633</b>	<b>26,771,313</b>	<b>1,014,913</b>	<b>29,040,920</b>	<b>29,040,920</b>	<b>29,040,920</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>48,965,302</b>	<b>51,013,914</b>	<b>50,169,079</b>	<b>1,964,220</b>	<b>55,473,894</b>	<b>55,853,576</b>	<b>56,045,719</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>48,965,302</b>	<b>51,013,914</b>	<b>50,169,079</b>	<b>1,964,220</b>	<b>55,473,894</b>	<b>55,853,576</b>	<b>56,045,719</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Division Permanent Salaries Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Division: H07 - VETERANS**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A02202	HEALTH INFORMATION	0	0	0	42,415	0	42,415	42,415
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
A09121	ADMINISTRATIVE ASSISTANT I	33,994	33,633	34,008	34,690	0	34,690	34,690
	FTE	1.02	0.99	0.99	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	38,392	37,689	38,010	72,743	0	72,743	72,743
	FTE	1.04	1.00	1.00	2.00		2.00	2.00
A19211	ACCOUNTANT I	113,355	123,300	104,330	133,845	0	133,845	133,845
	FTE	3.12	3.35	3.14	4.00		4.00	4.00
<b>Subtotal: A - ADMINISTRATIVE</b>		185,741	194,622	176,348	283,693	0	283,693	283,693
	<b>FTE</b>	5.18	5.34	5.13	8.00		8.00	8.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	300,574	269,244	288,547	324,454	0	324,454	324,454
	FTE	8.25	7.33	8.14	9.00		9.00	9.00
C72342	CERTIFIED MASTER SOCIAL	46,664	34,272	0	0	0	0	0
	FTE	1.03	0.74	0.00	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	49,319	52,301	53,115	54,180	0	54,180	54,180
	FTE	1.00	0.99	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		396,558	355,817	341,662	378,634	0	378,634	378,634
	<b>FTE</b>	10.28	9.06	9.14	10.00		10.00	10.00

**Bargaining Unit: D - DOCTORS**

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**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H07 - VETERANS**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
D75350	NURSE PRACTITIONER	77,469	74,732	49,994	77,265	0	77,265	77,265
	FTE	1.04	1.00	0.66	1.00		1.00	1.00
D75450	MEDICAL DIRECTOR	400,985	391,007	272,119	347,925	0	347,925	347,925
	FTE	2.36	2.30	1.57	2.00		2.00	2.00
<b>Subtotal: D - DOCTORS</b>		<b>478,454</b>	<b>465,739</b>	<b>322,114</b>	<b>425,190</b>	<b>0</b>	<b>425,190</b>	<b>425,190</b>
	<b>FTE</b>	<b>3.40</b>	<b>3.30</b>	<b>2.23</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: G - MANAGEMENT</b>								
G72400	DIRECTOR OF SOCIAL WORK	57,958	55,910	56,720	57,855	0	57,855	57,855
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G73280	DHHS QUALITY ASSURANCE	0	0	126,926	208,290	0	208,290	208,290
	FTE	0.00	0.00	1.87	3.00		3.00	3.00
G75250	INFEC CONTROL/RISK MGMT	114,765	76,283	33,892	55,760	0	55,760	55,760
	FTE	2.11	1.40	0.62	1.00		1.00	1.00
G75315	NURSING DIRECTOR	332,948	336,173	301,164	308,715	0	308,715	308,715
	FTE	4.41	4.52	3.98	4.00		4.00	4.00
G78351	DO NOT USE - FAC OPER OFCR	53,896	7,054	0	0	0	0	0
	FTE	0.88	0.12	0.00	0.00		0.00	0.00
G78750	DO NOT USE - DHHS QA	122,060	164,352	59,222	0	0	0	0
	FTE	2.07	2.60	0.90	0.00		0.00	0.00
G84191	FACILITY MAINTENANCE MGR I	39,667	40,618	39,856	40,655	0	40,655	40,655
	FTE	0.95	1.00	1.00	1.00		1.00	1.00

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**Budget Cycle: 2013-2015 Biennium**

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**Division: H07 - VETERANS**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: G - MANAGEMENT</b>		721,293	680,390	617,779	671,275	0	671,275	671,275
	<b>FTE</b>	11.46	10.64	9.37	10.00		10.00	10.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H75312	REGISTERED NURSE	2,058,339	1,886,754	1,907,103	2,111,981	0	2,111,981	2,111,981
	<b>FTE</b>	44.67	40.90	40.39	44.00		44.00	44.00
H75320	CLINICAL NURSE TRAINER	0	163	201	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.00	0.00		0.00	0.00
H77023	ACTIVITY SPECIALIST	154,823	141,448	176,688	193,090	0	193,090	193,090
	<b>FTE</b>	4.58	4.00	4.66	5.00		5.00	5.00
H80410	DIETITIAN	40,989	16,023	54,031	67,210	0	67,210	67,210
	<b>FTE</b>	1.04	0.40	1.23	1.50		1.50	1.50
H80430	DIETETIC TECHNICIAN	0	5,353	11,425	15,750	0	15,750	15,750
	<b>FTE</b>	0.00	0.17	0.37	0.50		0.50	0.50
<b>Subtotal: H - HEALTH AND HUMAN</b>		2,254,151	2,049,739	2,149,449	2,388,031	0	2,388,031	2,388,031
	<b>FTE</b>	50.29	45.47	46.65	51.00		51.00	51.00
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I74110	DENTAL ASSISTANT	0	0	20,539	23,110	0	23,110	23,110
	<b>FTE</b>	0.00	0.00	0.68	0.75		0.75	0.75
I74711	PHARMACY TECHNICIAN	0	0	16,628	25,315	0	25,315	25,315
	<b>FTE</b>	0.00	0.00	0.67	1.00		1.00	1.00
I74712	PHARMACY INVENTORY	0	0	24,020	36,570	0	36,570	36,570
	<b>FTE</b>	0.00	0.00	0.67	1.00		1.00	1.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Division: H07 - VETERANS**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I75111	DO NOT USE-STAFF CARE	47,445	4,018	0	0	0	0	0
	FTE	1.97	0.15	0.00	0.00		0.00	0.00
I75112	DO NOT USE-STAFF CARE	5,133,616	4,888,788	1,650,156	0	0	0	0
	FTE	244.27	222.70	73.57	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	1,132,039	1,010,229	296,003	0	0	0	0
	FTE	39.48	34.75	10.00	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	111,443	2,040,756	2,049,973	1,888,640	0	1,888,640	1,888,640
	FTE	3.24	58.14	58.08	53.00		53.00	53.00
I75211	DO NOT USE - LPN I	292	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
I75212	DO NOT USE - LPN II	1,899,683	415	0	0	0	0	0
	FTE	55.92	0.01	0.00	0.00		0.00	0.00
I76112	PSYCHIATRIC TECHNICIAN II	0	0	371	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	3,426,024	6,535,512	0	6,535,512	6,535,512
	FTE	0.00	0.00	154.62	357.00		357.00	357.00
I76513	STAFF CARE SPECIALIST	0	0	576,687	1,170,527	0	1,170,527	1,170,527
	FTE	0.00	0.00	19.80	44.00		44.00	44.00
I77012	ACTIVITY ASSISTANT	470,173	481,620	461,930	549,124	0	549,124	549,124
	FTE	15.67	15.81	15.41	18.00		18.00	18.00
I77111	PHYSICAL THERAPY AIDE	111,265	110,681	110,245	110,960	0	110,960	110,960
	FTE	4.10	3.98	3.93	4.00		4.00	4.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I77711	DO NOT USE - PHARMACY	24,984	24,497	8,077	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I77712	DO NOT USE -PHARM INVENT	36,092	35,442	11,667	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I77811	DO NOT USE - DENTAL ASST	30,701	30,101	9,695	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>8,997,734</b>	<b>8,626,546</b>	<b>8,662,014</b>	<b>10,339,758</b>	<b>0</b>	<b>10,339,758</b>	<b>10,339,758</b>
	<b>FTE</b>	<b>367.78</b>	<b>338.54</b>	<b>338.43</b>	<b>478.75</b>		<b>478.75</b>	<b>478.75</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	21,304	34,495	0	34,495	34,495
	FTE	0.00	0.00	0.63	1.00		1.00	1.00
K09112	DO NOT USE -STAFF	34,764	33,686	12,700	0	0	0	0
	FTE	1.04	1.01	0.37	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	90,799	75,703	29,290	30,485	0	30,485	30,485
	FTE	3.13	2.53	0.98	1.00		1.00	1.00
K09122	ADMINISTRATIVE ASSISTANT II	80,844	77,905	29,078	61,157	0	61,157	61,157
	FTE	2.07	1.99	0.82	1.50		1.50	1.50
<b>Subtotal: K - CONFIDENTIAL</b>		<b>206,407</b>	<b>187,294</b>	<b>92,372</b>	<b>126,137</b>	<b>0</b>	<b>126,137</b>	<b>126,137</b>
	<b>FTE</b>	<b>6.24</b>	<b>5.53</b>	<b>2.80</b>	<b>3.50</b>		<b>3.50</b>	<b>3.50</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M53710	DO NOT USE - MED DIAG TECH	31,749	31,134	10,254	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00

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M74410	MEDICAL DIAGNOSTIC		0	0	21,134	32,175	0	32,175	32,175
		FTE	0.00	0.00	0.67	1.00		1.00	1.00
M79111	LAUNDRY WORKER I		50,258	40,713	42,204	42,625	0	42,625	42,625
		FTE	2.32	1.86	2.02	2.00		2.00	2.00
M79112	LAUNDRY WORKER II		159,833	154,718	150,606	155,260	0	155,260	155,260
		FTE	7.33	6.99	6.91	7.00		7.00	7.00
M79311	VEHICLE OPERATOR I		54,706	34,357	0	0	0	0	0
		FTE	2.07	1.28	0.00	0.00		0.00	0.00
M80122	FOOD SERVICE ASSISTANT		1,047,732	1,020,822	911,416	1,016,523	0	1,016,523	1,016,523
		FTE	49.83	47.79	43.91	48.00		48.00	48.00
M80123	FOOD SERVICE COOK		797,809	764,322	611,044	698,502	0	698,502	698,502
		FTE	34.96	32.91	25.84	29.00		29.00	29.00
M82121	CUSTODIAN/HOUSEKEEPER		1,327,160	1,272,068	1,278,282	1,401,903	0	1,401,903	1,401,903
		FTE	61.06	58.38	58.93	63.00		63.00	63.00
M82271	GROUNDSKEEPER		17,535	20,289	21,127	22,450	0	22,450	22,450
		FTE	0.82	0.93	0.96	1.00		1.00	1.00
M84150	FACILITY MAINTENANCE SPEC		731,228	680,468	725,051	799,485	0	799,485	799,485
		FTE	23.40	21.63	23.22	25.00		25.00	25.00
M84210	ELECTRICIAN		34,798	29,922	24,686	31,875	0	31,875	31,875
		FTE	1.04	0.88	0.79	1.00		1.00	1.00
M84523	DO NOT USE-STATIONARY		38,755	3,462	0	0	0	0	0
		FTE	1.05	0.09	0.00	0.00		0.00	0.00

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M84582	STATIONARY ENGINEER	0	34,231	37,962	38,725	0	38,725	38,725
	FTE	0.00	0.91	1.00	1.00		1.00	1.00
M86211	PRINTING TECHNICIAN I	24,271	23,714	17,499	24,455	0	24,455	24,455
	FTE	1.05	1.00	0.73	1.00		1.00	1.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>4,315,834</b>	<b>4,110,219</b>	<b>3,851,266</b>	<b>4,263,978</b>	<b>0</b>	<b>4,263,978</b>	<b>4,263,978</b>
	<b>FTE</b>	<b>185.97</b>	<b>175.65</b>	<b>165.31</b>	<b>179.00</b>		<b>179.00</b>	<b>179.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	0	968	1,310	0	0	0	0
	FTE	0.00	0.01	0.01	0.00		0.00	0.00
N00700	DISCRETIONARY NON-	85,422	133,732	164,246	170,097	0	170,097	170,097
	FTE	1.04	1.65	2.00	2.00		2.00	2.00
N00750	FACILITY OPERATING OFFICER	76,480	20,034	0	0	0	0	0
	FTE	1.20	0.35	0.00	0.00		0.00	0.00
N00880	VETERANS HOMES DIV ADMIN	83,922	82,953	83,870	87,736	0	87,736	87,736
	FTE	0.75	0.74	0.74	0.75		0.75	0.75
N74732	PHARMACY MANAGER	0	0	73,774	112,315	0	112,315	112,315
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
N74740	PHARMACIST/CLINICAL	0	0	67,951	100,450	0	100,450	100,450
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N75420	PHYSICIAN	0	0	129,037	138,545	0	138,545	138,545
	FTE	0.00	0.00	0.95	1.00		1.00	1.00
N75450	MEDICAL SERVICES DIRECTOR	22,007	16,913	137,781	173,505	0	173,505	173,505
	FTE	0.13	0.10	0.81	1.00		1.00	1.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N77732	DO NOT USE - PHARMACY	112,002	108,046	35,836	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
N77740	DO NOT USE-	98,933	97,242	30,698	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
N78560	DHHS FACILITY	0	0	262,496	394,715	0	394,715	394,715
	FTE	0.00	0.00	2.74	4.00		4.00	4.00
N82560	DO NOT USE - DHHS FACILITY	384,524	372,054	120,719	0	0	0	0
	FTE	4.04	3.94	1.26	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>863,290</b>	<b>831,942</b>	<b>1,107,720</b>	<b>1,177,363</b>	<b>0</b>	<b>1,177,363</b>	<b>1,177,363</b>
	<b>FTE</b>	<b>9.24</b>	<b>8.79</b>	<b>10.51</b>	<b>10.75</b>		<b>10.75</b>	<b>10.75</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P76142	MENTAL HLTH SECURITY SPEC	0	0	2,129	27,145	0	27,145	27,145
	FTE	0.00	0.00	0.08	1.00		1.00	1.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>0</b>	<b>0</b>	<b>2,129</b>	<b>27,145</b>	<b>0</b>	<b>27,145</b>	<b>27,145</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.08</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R01411	SECRETARY I	284	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R01511	SWITCHBOARD	784	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
R09111	DO NOT USE - STAFF ASST I	0	6	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00



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R75112	DO NOT USE-STAFF CARE	10,146	10,487	1,856	0	0	0	0
	FTE	0.50	0.44	0.09	0.00		0.00	0.00
R75113	DO NOT USE - STAFF CARE	0	733	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	1,409	3,137	4,541	110,406	0	110,406	110,406
	FTE	0.04	0.09	0.10	3.00		3.00	3.00
R75212	DO NOT USE - LPN II	3,357	0	0	0	0	0	0
	FTE	0.10	0.00	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE	4,619	1,640	8,214	147,260	0	147,260	147,260
	FTE	0.10	0.03	0.15	3.00		3.00	3.00
R75313	NURSE SUPERVISOR	837	962	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R76512	STAFF CARE TECHNICIAN II	0	0	5,844	89,028	0	89,028	89,028
	FTE	0.00	0.00	0.23	3.00		3.00	3.00
R80122	FOOD SERVICE ASSISTANT	664	1,990	289	0	0	0	0
	FTE	0.12	0.11	0.01	0.00		0.00	0.00
R82121	CUSTODIAN/HOUSEKEEPER	71	0	73	0	0	0	0
	FTE	0.03	0.00	0.00	0.00		0.00	0.00
R84142	FACILITY MAINTENANCE TECH	0	0	174	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>22,170</b>	<b>18,955</b>	<b>20,990</b>	<b>346,694</b>	<b>0</b>	<b>346,694</b>	<b>346,694</b>
	<b>FTE</b>	<b>0.94</b>	<b>0.71</b>	<b>0.59</b>	<b>9.00</b>		<b>9.00</b>	<b>9.00</b>

**Bargaining Unit: S - ADMINISTRATIVE SUPPORT**

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Job Code	Job Title		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S01113	OFFICE CLERK III		109,576	102,963	77,745	84,785	0	84,785	84,785
		FTE	4.07	3.76	2.71	3.00		3.00	3.00
S01312	WORD PROCESSING		26,392	22,467	20,885	21,305	0	21,305	21,305
		FTE	0.94	1.03	0.99	1.00		1.00	1.00
S01411	SECRETARY I		38,881	43,608	31,979	33,740	0	33,740	33,740
		FTE	1.90	1.98	1.45	1.50		1.50	1.50
S01412	SECRETARY II		24,157	23,677	30,509	40,447	0	40,447	40,447
		FTE	1.04	1.00	1.29	1.50		1.50	1.50
S01413	SECRETARY/ADMINISTRATIVE		27,817	27,353	18,185	27,280	0	27,280	27,280
		FTE	1.04	1.00	0.68	1.00		1.00	1.00
S01511	SWITCHBOARD		86,244	116,443	132,233	161,985	0	161,985	161,985
		FTE	3.82	5.12	5.83	7.00		7.00	7.00
S01841	STAFF ASSISTANT I		0	0	272,696	347,771	0	347,771	347,771
		FTE	0.00	0.00	8.10	10.00		10.00	10.00
S02201	HEALTH INFORMATION		82,395	85,093	107,433	114,515	0	114,515	114,515
		FTE	2.95	2.96	3.75	4.00		4.00	4.00
S05112	STORES CLERK I		72,378	52,996	53,874	82,015	0	82,015	82,015
		FTE	3.76	2.72	2.68	4.00		4.00	4.00
S05113	STORES CLERK II		65,539	58,367	61,066	93,080	0	93,080	93,080
		FTE	2.84	2.53	2.66	4.00		4.00	4.00
S05211	SUPPLY WORKER I		48,473	47,730	38,088	49,490	0	49,490	49,490
		FTE	2.08	2.01	1.57	2.00		2.00	2.00

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S09111	DO NOT USE - STAFF ASST I	585,792	560,325	136,962	37,575	0	37,575	37,575
	FTE	18.68	17.35	4.09	1.00		1.00	1.00
S09130	DHHS SCHEDULING	0	37,011	225,472	233,155	0	233,155	233,155
	FTE	0.00	1.17	6.94	7.00		7.00	7.00
S19111	ACCOUNTING CLERK I	66,193	51,579	52,991	54,055	0	54,055	54,055
	FTE	2.43	1.95	2.00	2.00		2.00	2.00
S19112	ACCOUNTING CLERK II	176,756	173,275	172,680	177,995	0	177,995	177,995
	FTE	5.19	5.00	4.95	5.00		5.00	5.00
S72320	DPI SOCIAL WORK TECHNICIAN	64,572	63,307	63,818	65,095	0	65,095	65,095
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
S79610	VOLUNTEER SERVICES	55,105	54,547	55,040	56,715	0	56,715	56,715
	FTE	2.04	1.98	1.98	2.00		2.00	2.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>1,530,271</b>	<b>1,520,742</b>	<b>1,551,653</b>	<b>1,681,003</b>	<b>0</b>	<b>1,681,003</b>	<b>1,681,003</b>
	<b>FTE</b>	<b>54.86</b>	<b>53.56</b>	<b>53.67</b>	<b>58.00</b>		<b>58.00</b>	<b>58.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01841	STAFF ASSISTANT I	0	0	23,876	36,350	0	36,350	36,350
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
V02202	HEALTH INFORMATION	137,386	145,630	177,839	181,835	0	181,835	181,835
	FTE	3.12	3.31	4.01	4.00		4.00	4.00
V05113	STORES CLERK II	0	0	4,140	28,152	0	28,152	28,152
	FTE	0.00	0.00	0.15	1.00		1.00	1.00
V05213	SUPPLY SUPERVISOR	38,133	36,380	37,265	38,015	0	38,015	38,015
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

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V09111	DO NOT USE - STAFF ASST I	34,844	35,215	11,782	0	0	0	0
	FTE	1.04	1.04	0.33	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	0	13,822	96,775	104,655	0	104,655	104,655
	FTE	0.00	0.45	2.85	3.00		3.00	3.00
V09122	ADMINISTRATIVE ASSISTANT II	41,011	5,394	0	0	0	0	0
	FTE	1.04	0.14	0.00	0.00		0.00	0.00
V09212	BUSINESS MANAGER II	127,403	130,816	122,514	124,970	0	124,970	124,970
	FTE	3.12	3.24	3.00	3.00		3.00	3.00
V09213	BUSINESS MANAGER III	58,730	56,655	57,477	58,630	0	58,630	58,630
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V53730	DO NOT USE - MEDICAL TECH	45,353	43,747	14,493	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
V72341	MASTER SOCIAL WORKER	40,518	39,058	39,625	40,420	0	40,420	40,420
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72343	CERT MASTER SOCIAL WRKR	115,594	111,486	113,100	115,365	0	115,365	115,365
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
V74430	MEDICAL TECHNOLOGIST	0	0	29,886	45,500	0	45,500	45,500
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
V75210	LICENSED PRACTICAL NURSE	1,600	36,716	38,473	39,245	0	39,245	39,245
	FTE	0.04	0.97	1.00	1.00		1.00	1.00
V75212	DO NOT USE - LPN II	37,540	1,208	0	0	0	0	0
	FTE	0.99	0.03	0.00	0.00		0.00	0.00

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V75312	REGISTERED NURSE		0	0	19,445	43,120	0	43,120	43,120
		FTE	0.00	0.00	0.46	1.00		1.00	1.00
V75313	NURSE SUPERVISOR		518,348	730,043	749,317	820,465	0	820,465	820,465
		FTE	9.84	13.61	13.96	15.00		15.00	15.00
V75314	NURSING		1,213,033	1,040,324	1,076,273	1,234,848	0	1,234,848	1,234,848
		FTE	19.64	17.07	17.72	20.00		20.00	20.00
V77024	ACTIVITY SUPERVISOR		187,701	181,030	146,954	182,405	0	182,405	182,405
		FTE	4.16	4.00	3.34	4.00		4.00	4.00
V77035	ACTIVITY MANAGER		57,292	55,268	56,069	51,070	0	51,070	51,070
		FTE	1.04	1.00	1.00	1.00		1.00	1.00
V80124	FOOD SERVICE LEADER		131,647	124,736	107,662	127,495	0	127,495	127,495
		FTE	5.10	4.90	3.97	5.00		5.00	5.00
V80210	DO NOT USE - FOOD SERVICE		358,637	4,303	0	0	0	0	0
		FTE	11.46	0.14	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR		0	344,934	274,069	319,885	0	319,885	319,885
		FTE	0.00	10.93	8.67	10.00		10.00	10.00
V80311	FOOD SERVICE DIRECTOR I		105,250	64,680	115,531	146,450	0	146,450	146,450
		FTE	2.40	1.55	2.48	3.00		3.00	3.00
V80312	FOOD SERVICE DIRECTOR II		115,776	127,878	86,659	170,930	0	170,930	170,930
		FTE	2.08	2.28	1.51	3.00		3.00	3.00
V80320	EXECUTIVE CHEF		0	0	2,118	43,210	0	43,210	43,210
		FTE	0.00	0.00	0.05	1.00		1.00	1.00

# Division Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Division: H07 - VETERANS**

**Programs: ALL**

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V80410	DIETITIAN	53,016	51,143	20,588	52,500	0	52,500	52,500
	FTE	1.04	1.00	0.40	1.00		1.00	1.00
V82123	CUSTODIAL SUPERVISOR	24,366	23,637	23,890	24,370	0	24,370	24,370
	FTE	1.04	1.01	1.00	1.00		1.00	1.00
V82124	HOUSEKEEPING SUPERVISOR	136,620	131,770	128,876	136,685	0	136,685	136,685
	FTE	4.16	4.00	3.86	4.00		4.00	4.00
V82510	BUILDING SERVICES MANAGER	45,254	64,732	82,636	84,295	0	84,295	84,295
	FTE	1.20	1.63	2.00	2.00		2.00	2.00
V84170	FACILITY MAINTENANCE SUPV	171,397	134,095	124,358	126,850	0	126,850	126,850
	FTE	4.16	3.27	3.00	3.00		3.00	3.00
<b>Subtotal: V - SUPERVISORY</b>		<b>3,796,449</b>	<b>3,734,698</b>	<b>3,781,688</b>	<b>4,377,715</b>	<b>0</b>	<b>4,377,715</b>	<b>4,377,715</b>
	<b>FTE</b>	<b>82.91</b>	<b>81.57</b>	<b>81.43</b>	<b>93.00</b>		<b>93.00</b>	<b>93.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZZ	MISSING JOB CODE	0	0	18,466	0	0	0	0
	FTE	0.00	0.00	0.52	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		<b>0</b>	<b>0</b>	<b>18,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.52</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Subtotal: H07 - VETERANS HOMES</b>		<b>23,768,351</b>	<b>22,776,704</b>	<b>22,695,650</b>	<b>26,486,616</b>	<b>0</b>	<b>26,486,616</b>	<b>26,486,616</b>
<b>Subtotal FTE: H07 - VETERANS HOMES</b>		<b>788.55</b>	<b>738.16</b>	<b>725.86</b>	<b>915.00</b>		<b>915.00</b>	<b>915.00</b>
<b>Total</b>		<b>23,768,351</b>	<b>22,776,704</b>	<b>22,695,650</b>	<b>26,486,616</b>	<b>0</b>	<b>26,486,616</b>	<b>26,486,616</b>
<b>FTE</b>		<b>788.55</b>	<b>738.16</b>	<b>725.86</b>	<b>915.00</b>		<b>915.00</b>	<b>915.00</b>

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 510 - VETS HOME SYSTEM ADMIN**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The Division of Veterans' Homes operates four long-term care facilities for veterans, their spouses and Gold Star parents in Bellevue, Grand Island, Norfolk and Scottsbluff. Services in the Veterans' Homes include skilled nursing care, secure dementia care, palliative care and assisted living (domiciliary) care. The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual health care needs. The division's administrative personnel (program 510) provide management, support and oversight of the Veterans' Home System.

Admission applications for Nebraska Veterans' Homes are forwarded to the Nebraska Department of Veterans Affairs (NDVA) where applicant eligibility is verified. After the NDVA completes the eligibility verification process, the application is sent to the Veterans Home Board for approval of the applicant's application.

**PROGRAM OBJECTIVES:**

**Program Objectives**

Program objectives include:

- 1) providing high quality care to Veterans' Home residents (members);
- 2) maintaining and enhancing the concept of family-centered care;
- 3) establishing and maintaining a continuing education program for staff at each facility;
- 4) routinely visiting each facility and meeting on a regular basis with the senior management of each facility; and
- 5) providing feedback and reporting to senior facility management and the leadership of the Department of Health and Human Services.

**PERFORMANCE MEASURES:**

Performance measurement for Program 510 includes monitoring the percentage of members satisfied with the services they receive, direct nursing hours provided per day, the capacity and rate of utilization, and survey and other quality indicators.

**Attachments:**

Performance Measures - H07 - Program 510 - Veterans Home System Administration.xlsx

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 510 - VETS HOME SYSTEM ADMIN**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

DHHS is requesting less General Funds as the division has received more federal funds in the form of a per diem from the United States Veterans' Affairs (USVA). This has decreased the division's reliance on general funds, allowing the program to request less general funds for the biennium. The division proposes an increase in Federal appropriation to offset the decrease in general funds.

The division is, however, requesting increased appropriates for the Veterans' Homes to cover inflationary increases for food, drugs, medical supplies and medical services.



# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 510 - VETS HOME SYSTEM ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	2.83	3.40	3.44		5.25	5.25	5.25
511100 PERMANENT SALARIES-	209,384	256,279	273,098	7,020	352,946	352,946	352,946
511800 COMPENSATORY TIME PAID	0	0	192	0	0	0	0
<b>Subtotal SALARIES</b>	<b>209,384</b>	<b>256,279</b>	<b>273,290</b>	<b>7,020</b>	<b>352,946</b>	<b>352,946</b>	<b>352,946</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	15,679	19,190	20,464	526	26,470	26,470	26,470
515200 FICA EXPENSE	14,707	18,390	19,819	509	26,999	26,999	26,999
515400 LIFE & ACCIDENT INS EXP	33	40	40	0	46	46	46
515500 HEALTH INSURANCE	34,683	38,037	34,509	0	40,912	40,912	40,912
516300 EMPLOYEE ASSISTANCE	41	45	62	0	77	77	77
516500 WORKERS COMP PREMIUMS	2,335	3,067	3,266	0	3,266	5,388	5,388
<b>Subtotal BENEFITS</b>	<b>67,478</b>	<b>78,769</b>	<b>78,159</b>	<b>1,035</b>	<b>97,770</b>	<b>99,892</b>	<b>99,892</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	276,862	335,048	351,449	8,055	450,716	452,838	452,838
	<b>276,862</b>	<b>335,048</b>	<b>351,449</b>	<b>8,055</b>	<b>450,716</b>	<b>452,838</b>	<b>452,838</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	14	157	17	7	20	20	20
521400 DATA PROCESSING	0	0	18,536	9,268	222,600	222,600	222,600
521500 PUBLICATION & PRINT EXP	9	0	500	0	500	500	500
522100 DUES & SUBSCRIPTION EXP	0	0	500	0	500	500	500
522200 CONFERENCE	108	410	787	0	787	787	787
525100 RENT EXP-OFFICE EQUIP	20	0	0	0	0	0	0
531100 OFFICE SUPPLIES EXPENSE	0	40	11	0	15	15	15

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 510 - VETS HOME SYSTEM ADMIN**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
532100	NON-CAPITALIZED ASSET	0	92	425	0	1,713	1,713	1,713
533900	FOOD EXPENSE	0	35	0	0	0	0	0
534600	ED & RECREATIONAL SUP	0	125	0	0	0	0	0
543200	IT CONSULTING-HW/SW	0	151,482	29,802	0	925,317	925,317	925,317
547100	EDUCATIONAL SERVICES	0	0	415	0	500	500	500
547906	VERIFICATIONS	8,055	7,635	6,675	0	6,675	6,675	6,675
555200	NON-CAPITALIZED	0	821,411	24,857	0	24,857	24,857	24,857
	<b>Subtotal OPER EXPENSES</b>	<b>8,206</b>	<b>981,388</b>	<b>82,525</b>	<b>9,275</b>	<b>1,183,484</b>	<b>1,183,484</b>	<b>1,183,484</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	3,979	8,241	6,227	1,650	6,230	6,230	6,230
571600	MEALS-NOT TRAVEL	0	0	265	0	265	265	265
571900	MEALS-ONE DAY TRAVEL	34	8	0	0	0	0	0
572100	COMMERCIAL	0	443	0	0	0	0	0
573100	STATE-OWNED TRANSPORT	687	1,030	0	0	0	0	0
574500	PERSONAL VEHICLE	7,799	5,344	10,778	1,620	10,780	10,780	10,780
574600	CONTRACTUAL SERV -	0	0	3,691	0	3,700	3,700	3,700
575100	MISC TRAVEL EXPENSE	0	59	36	13	36	36	36
	<b>Subtotal TRAVEL EXPENSES</b>	<b>12,498</b>	<b>15,124</b>	<b>20,996</b>	<b>3,283</b>	<b>21,011</b>	<b>21,011</b>	<b>21,011</b>
<b>CAPITAL OUTLAY</b>								
583300	COMPUTER EQUIP &	20,026	8,711	7,052	9,093	9,094	9,094	9,094
	<b>Subtotal CAPITAL OUTLAY</b>	<b>20,026</b>	<b>8,711</b>	<b>7,052</b>	<b>9,093</b>	<b>9,094</b>	<b>9,094</b>	<b>9,094</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 510 - VETS HOME SYSTEM ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL REQUEST (OPS)</b>	<b>317,592</b>	<b>1,340,270</b>	<b>462,022</b>	<b>29,706</b>	<b>1,664,305</b>	<b>1,666,427</b>	<b>1,666,427</b>
<b>OPERATIONS FUNDING</b>							
General Fund	317,592	1,340,270	462,022	29,706	1,664,305	1,666,427	1,666,427
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>317,592</b>	<b>1,340,270</b>	<b>462,022</b>	<b>29,706</b>	<b>1,664,305</b>	<b>1,666,427</b>	<b>1,666,427</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 510 - VETS HOME SYSTEM ADMIN

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	317,592	1,340,270	462,022	29,706	1,664,305	1,666,427	1,666,427
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>317,592</b>	<b>1,340,270</b>	<b>462,022</b>	<b>29,706</b>	<b>1,664,305</b>	<b>1,666,427</b>	<b>1,666,427</b>
<b>Personal Service Limit</b>	<b>209,384</b>	<b>256,279</b>	<b>273,290</b>	<b>7,020</b>	<b>352,946</b>	<b>352,946</b>	<b>352,946</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>317,592</b>	<b>1,340,270</b>	<b>462,022</b>	<b>29,706</b>	<b>1,664,305</b>	<b>1,666,427</b>	<b>1,666,427</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>317,592</b>	<b>1,340,270</b>	<b>462,022</b>	<b>29,706</b>	<b>1,664,305</b>	<b>1,666,427</b>	<b>1,666,427</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 510 - VETS HOME SYSTEM ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A02202	HEALTH INFORMATION	0	0	0	42,415	0	42,415	42,415
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	0	0	0	33,973	0	33,973	33,973
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		0	0	0	76,388	0	76,388	76,388
<b>Subtotal FTE</b>		0.00	0.00	0.00	2.00		2.00	2.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09122	ADMINISTRATIVE ASSISTANT II	40,040	38,626	23,671	18,725	0	18,725	18,725
	FTE	1.04	1.00	0.69	0.50		0.50	0.50
<b>Subtotal: K - CONFIDENTIAL</b>		40,040	38,626	23,671	18,725	0	18,725	18,725
<b>Subtotal FTE</b>		1.04	1.00	0.69	0.50		0.50	0.50
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	0	968	1,310	0	0	0	0
	FTE	0.00	0.01	0.01	0.00		0.00	0.00
N00700	DISCRETIONARY NON-	85,422	133,732	164,246	170,097	0	170,097	170,097
	FTE	1.04	1.65	2.00	2.00		2.00	2.00
N00880	VETERANS HOMES DIV ADMIN	83,922	82,953	83,870	87,736	0	87,736	87,736
	FTE	0.75	0.74	0.74	0.75		0.75	0.75
<b>Subtotal: N - NONCLASSIFIED</b>		169,344	217,653	249,427	257,833	0	257,833	257,833
<b>Subtotal FTE</b>		1.79	2.40	2.75	2.75		2.75	2.75

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 510 - VETS HOME SYSTEM ADMIN

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: 510 - VETS HOME SYSTEM</b>		209,384	256,279	273,098	352,946	0	352,946	352,946
<b>Subtotal FTE: 510 - VETS HOME SYSTEM</b>		2.83	3.40	3.44	5.25		5.25	5.25
<b>Total</b>		209,384	256,279	273,098	352,946	0	352,946	352,946
<b>FTE</b>		2.83	3.40	3.44	5.25		5.25	5.25

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>510 - VETS HOME SYSTEM ADMIN</b>		
Budget Instructions	2,122	2,122
<b>Total Request</b>	<b>2,122</b>	<b>2,122</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	2,122	2,122
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>2,122</b>	<b>2,122</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	2,122	2,122
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>2,122</b>	<b>2,122</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 510 - VETS HOME SYSTEM ADMIN

Subprogram: 450 - VETERANS HOME ADMINISTRATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	2.83	3.40	3.44		5.25	5.25	5.25
511100 PERMANENT SALARIES-	209,384	256,279	273,098	7,020	352,946	352,946	352,946
511800 COMPENSATORY TIME PAID	0	0	192	0	0	0	0
<b>Subtotal SALARIES</b>	<b>209,384</b>	<b>256,279</b>	<b>273,290</b>	<b>7,020</b>	<b>352,946</b>	<b>352,946</b>	<b>352,946</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	15,679	19,190	20,464	526	26,470	26,470	26,470
515200 FICA EXPENSE	14,707	18,390	19,819	509	26,999	26,999	26,999
515400 LIFE & ACCIDENT INS EXP	33	40	40	0	46	46	46
515500 HEALTH INSURANCE	34,683	38,037	34,509	0	40,912	40,912	40,912
516300 EMPLOYEE ASSISTANCE	41	45	62	0	77	77	77
516500 WORKERS COMP PREMIUMS	2,335	3,067	3,266	0	3,266	5,388	5,388
<b>Subtotal BENEFITS</b>	<b>67,478</b>	<b>78,769</b>	<b>78,159</b>	<b>1,035</b>	<b>97,770</b>	<b>99,892</b>	<b>99,892</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	276,862	335,048	351,449	8,055	450,716	452,838	452,838
	<b>276,862</b>	<b>335,048</b>	<b>351,449</b>	<b>8,055</b>	<b>450,716</b>	<b>452,838</b>	<b>452,838</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	14	157	17	7	20	20	20
521400 DATA PROCESSING	0	0	18,536	9,268	222,600	222,600	222,600
521500 PUBLICATION & PRINT EXP	9	0	500	0	500	500	500
522100 DUES & SUBSCRIPTION EXP	0	0	500	0	500	500	500
522200 CONFERENCE	108	410	787	0	787	787	787



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 510 - VETS HOME SYSTEM ADMIN

Subprogram: 450 - VETERANS HOME ADMINISTRATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
525100 RENT EXP-OFFICE EQUIP	20	0	0	0	0	0	0
531100 OFFICE SUPPLIES EXPENSE	0	40	11	0	15	15	15
532100 NON-CAPITALIZED ASSET	0	92	425	0	1,713	1,713	1,713
533900 FOOD EXPENSE	0	35	0	0	0	0	0
534600 ED & RECREATIONAL SUP	0	125	0	0	0	0	0
543200 IT CONSULTING-HW/SW	0	151,482	29,802	0	925,317	925,317	925,317
547100 EDUCATIONAL SERVICES	0	0	415	0	500	500	500
547906 VERIFICATIONS	8,055	7,635	6,675	0	6,675	6,675	6,675
555200 NON-CAPITALIZED	0	821,411	24,857	0	24,857	24,857	24,857
<b>Subtotal OPER EXPENSES</b>	<b>8,206</b>	<b>981,388</b>	<b>82,525</b>	<b>9,275</b>	<b>1,183,484</b>	<b>1,183,484</b>	<b>1,183,484</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	3,979	8,241	6,227	1,650	6,230	6,230	6,230
571600 MEALS-NOT TRAVEL	0	0	265	0	265	265	265
571900 MEALS-ONE DAY TRAVEL	34	8	0	0	0	0	0
572100 COMMERCIAL	0	443	0	0	0	0	0
573100 STATE-OWNED TRANSPORT	687	1,030	0	0	0	0	0
574500 PERSONAL VEHICLE	7,799	5,344	10,778	1,620	10,780	10,780	10,780
574600 CONTRACTUAL SERV -	0	0	3,691	0	3,700	3,700	3,700
575100 MISC TRAVEL EXPENSE	0	59	36	13	36	36	36
<b>Subtotal TRAVEL EXPENSES</b>	<b>12,498</b>	<b>15,124</b>	<b>20,996</b>	<b>3,283</b>	<b>21,011</b>	<b>21,011</b>	<b>21,011</b>
<b>CAPITAL OUTLAY</b>							
583300 COMPUTER EQUIP &	20,026	8,711	7,052	9,093	9,094	9,094	9,094

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 510 - VETS HOME SYSTEM ADMIN

Subprogram: 450 - VETERANS HOME ADMINISTRATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal CAPITAL OUTLAY</b>	<b>20,026</b>	<b>8,711</b>	<b>7,052</b>	<b>9,093</b>	<b>9,094</b>	<b>9,094</b>	<b>9,094</b>
<b>TOTAL REQUEST (OPS)</b>	<b>317,592</b>	<b>1,340,270</b>	<b>462,022</b>	<b>29,706</b>	<b>1,664,305</b>	<b>1,666,427</b>	<b>1,666,427</b>
<b>OPERATIONS FUNDING</b>							
General Fund	317,592	1,340,270	462,022	29,706	1,664,305	1,666,427	1,666,427
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>317,592</b>	<b>1,340,270</b>	<b>462,022</b>	<b>29,706</b>	<b>1,664,305</b>	<b>1,666,427</b>	<b>1,666,427</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 510 - VETS HOME SYSTEM ADMIN

Subprogram: 450 - VETERANS HOME ADMINISTRATION

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	317,592	1,340,270	462,022	29,706	1,664,305	1,666,427	1,666,427
Cash Fund	0	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>317,592</b>	<b>1,340,270</b>	<b>462,022</b>	<b>29,706</b>	<b>1,664,305</b>	<b>1,666,427</b>	<b>1,666,427</b>
<b>Personal Service Limit</b>	<b>209,384</b>	<b>256,279</b>	<b>273,290</b>	<b>7,020</b>	<b>352,946</b>	<b>352,946</b>	<b>352,946</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>317,592</b>	<b>1,340,270</b>	<b>462,022</b>	<b>29,706</b>	<b>1,664,305</b>	<b>1,666,427</b>	<b>1,666,427</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>317,592</b>	<b>1,340,270</b>	<b>462,022</b>	<b>29,706</b>	<b>1,664,305</b>	<b>1,666,427</b>	<b>1,666,427</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 510 - VETS HOME SYSTEM ADMIN**

**Subprogram: 450 - VETERANS HOME ADMINISTRATION**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A02202	HEALTH INFORMATION	0	0	0	42,415	0	42,415	42,415
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	0	0	0	33,973	0	33,973	33,973
	FTE	0.00	0.00	0.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>76,388</b>	<b>0</b>	<b>76,388</b>	<b>76,388</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09122	ADMINISTRATIVE ASSISTANT II	40,040	38,626	23,671	18,725	0	18,725	18,725
	FTE	1.04	1.00	0.69	0.50		0.50	0.50
<b>Subtotal: K - CONFIDENTIAL</b>		<b>40,040</b>	<b>38,626</b>	<b>23,671</b>	<b>18,725</b>	<b>0</b>	<b>18,725</b>	<b>18,725</b>
	<b>FTE</b>	<b>1.04</b>	<b>1.00</b>	<b>0.69</b>	<b>0.50</b>		<b>0.50</b>	<b>0.50</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00200	DIRECTOR	0	968	1,310	0	0	0	0
	FTE	0.00	0.01	0.01	0.00		0.00	0.00
N00700	DISCRETIONARY NON-	85,422	133,732	164,246	170,097	0	170,097	170,097
	FTE	1.04	1.65	2.00	2.00		2.00	2.00
N00880	VETERANS HOMES DIV ADMIN	83,922	82,953	83,870	87,736	0	87,736	87,736
	FTE	0.75	0.74	0.74	0.75		0.75	0.75
<b>Subtotal: N - NONCLASSIFIED</b>		<b>169,344</b>	<b>217,653</b>	<b>249,427</b>	<b>257,833</b>	<b>0</b>	<b>257,833</b>	<b>257,833</b>
	<b>FTE</b>	<b>1.79</b>	<b>2.40</b>	<b>2.75</b>	<b>2.75</b>		<b>2.75</b>	<b>2.75</b>

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 510 - VETS HOME SYSTEM ADMIN

Subprogram: 450 - VETERANS HOME ADMINISTRATION

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: 450 - VETERANS HOME</b>	209,384	256,279	273,098	352,946	0	352,946	352,946
<b>Subtotal FTE: 450 - VETERANS HOME</b>	2.83	3.40	3.44	5.25		5.25	5.25
<b>Total</b>	209,384	256,279	273,098	352,946	0	352,946	352,946
<b>FTE</b>	2.83	3.40	3.44	5.25		5.25	5.25

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 519 - GRAND ISLAND VETS HOME

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### **PROGRAM DESCRIPTION:**

The Division of Veterans' Homes operates four long-term care facilities for veterans, their spouses and Gold Star parents in Bellevue, Grand Island, Norfolk and Scottsbluff. Services in the Veterans' Homes include skilled nursing care, secure dementia care, palliative care and assisted living (domiciliary) care. The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual health care needs. The Grand Island Veterans Home (Program 519) provides care for 266 members.

Admission applications for Nebraska Veterans' Homes are forwarded to the Nebraska Department of Veterans Affairs (NDVA) where applicant eligibility is verified. After the NDVA completes the eligibility verification process, the application is sent to the Veterans Home Board for approval of the applicant's application.

### **PROGRAM OBJECTIVES:**

Program objectives include:

- 1) providing high quality care to Veterans' Home residents (members);
- 2) maintaining and enhancing the concept of family-centered care;
- 3) establishing and maintaining a continuing education program for staff at each facility;
- 4) routinely visiting each facility and meeting on a regular basis with the senior management of each facility; and
- 5) providing feedback and reporting to senior facility management and the leadership of the Department of Health and Human Services.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 519 includes monitoring the percentage of members who are satisfied with the services that they receive, direct nursing hours per day, direct nursing hours with services, the capacity and rate of utilization, and survey and other quality indicators.

### **Attachments:**

Performance Measures - H07 - Program 519 - Veterans Homes.xlsx

### **REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 519 - GRAND ISLAND VETS HOME**  
**Budget Cycle: 2013-2015 Biennium**                      **Version: AF - AGENCY FINAL REQUEST**

DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions and increased costs due to inflationary increases in 24 hour facilities.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 519 - GRAND ISLAND VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	339.80	319.55	316.91		398.75	398.75	398.75
511100 PERMANENT SALARIES-	10,253,203	9,927,396	9,844,736	373,137	11,281,493	11,281,493	11,281,493
511200 TEMPORARY SALARIES-	418,958	415,475	350,590	18,718	250,605	250,605	250,605
511300 OVERTIME PAYMENTS	597,881	605,547	621,210	13,655	272,065	272,065	272,065
511400 PREMIUM PAY	10,365	10,010	11,806	486	12,045	12,045	12,045
511500 SHIFT DIFFERENTIAL PYMT	335,207	323,283	320,247	11,823	326,655	326,655	326,655
511700 EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800 COMPENSATORY TIME PAID	83,821	70,681	73,374	3,026	75,845	75,845	75,845
<b>Subtotal SALARIES</b>	<b>11,699,936</b>	<b>11,352,891</b>	<b>11,222,462</b>	<b>420,845</b>	<b>12,219,208</b>	<b>12,219,208</b>	<b>12,219,208</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	846,837	819,833	810,271	30,166	897,940	897,940	897,940
515200 FICA EXPENSE	818,767	790,176	781,881	29,624	915,900	915,900	915,900
515400 LIFE & ACCIDENT INS EXP	3,612	3,446	3,419	0	3,545	3,545	3,545
515500 HEALTH INSURANCE	2,677,289	2,807,299	2,614,683	0	2,764,524	2,764,524	2,764,524
516300 EMPLOYEE ASSISTANCE	5,184	4,770	4,974	0	4,936	4,936	4,936
516400 UNEMPLOYM COMP INS EXP	54,073	53,568	40,580	0	50,580	50,580	50,580
516500 WORKERS COMP PREMIUMS	153,787	201,955	182,517	0	182,517	221,242	221,242
<b>Subtotal BENEFITS</b>	<b>4,559,549</b>	<b>4,681,047</b>	<b>4,438,326</b>	<b>59,790</b>	<b>4,819,942</b>	<b>4,858,667</b>	<b>4,858,667</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	16,259,485	16,033,939	15,660,787	480,635	17,039,150	17,077,875	17,077,875
	<b>16,259,485</b>	<b>16,033,939</b>	<b>15,660,787</b>	<b>480,635</b>	<b>17,039,150</b>	<b>17,077,875</b>	<b>17,077,875</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	9,275	8,134	9,221	2,128	10,583	10,583	10,583



# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 519 - GRAND ISLAND VETS HOME**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521200	COM EXPENSE -	29,716	29,579	32,318	2,566	33,000	33,000	33,000
521300	FREIGHT EXPENSE	62	151	357	0	377	377	377
521400	DATA PROCESSING	15,475	13,288	10,931	395	10,935	10,935	10,935
521500	PUBLICATION & PRINT EXP	30,740	35,756	38,723	7,358	38,738	38,738	38,738
521800	CASH SHORT ADJUSTMENT	22	19	53	0	0	0	0
521900	AWARDS EXPENSE	871	1,857	2,077	75	2,077	2,077	2,077
522100	DUES & SUBSCRIPTION EXP	21,278	25,464	17,422	0	20,052	20,052	20,052
522200	CONFERENCE	2,770	2,866	2,392	200	3,000	3,000	3,000
522300	WARDS OF THE STATE EXP	41,295	33,548	18,485	4,800	34,746	34,746	34,746
522500	EMPLOYEE MOVING	6,975	0	0	0	0	0	0
523000	VOLUNTEER EXPENSE	0	1,347	874	156	875	875	875
523100	UTILITIES EXPENSE	2,331	190	0	0	0	0	0
523500	PROMPT PAY INTEREST	328	475	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	0	0	60	15	60	60	60
524700	RENT EXP-OTHER REAL	0	0	25	0	25	25	25
524900	RENT EXP-DEPR	462,164	859,363	848,232	0	848,232	888,306	888,306
525500	RENT EXP-OTHER PERS	4,039	4,962	8,940	2,182	8,940	8,940	8,940
526100	REP & MAINT-REAL	4,411	5,095	8,522	920	8,525	8,525	8,525
527100	REP & MAINT-OFFICE EQUIP	474	286	0	0	0	0	0
527200	REP & MAINT-MOTOR	8,594	4,718	2,725	423	2,725	2,725	2,725
527300	REP & MAINT-MEDICAL EQUI	14,604	12,928	10,104	125	10,111	10,111	10,111
527500	REP & MAINT-COMM EQUIP	0	0	122	0	122	122	122
527600	REP & MAINT-HOUSE/INST E	117	373	90	95	90	90	90
527800	REP & MAINT-OTHER	0	0	48	0	50	50	50

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 519 - GRAND ISLAND VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
531100	OFFICE SUPPLIES EXPENSE	46,050	56,327	59,904	10,052	74,980	74,980	74,980
532100	NON-CAPITALIZED ASSET	13,047	21,160	121,922	86,485	34,378	34,378	34,378
533100	HOUSEHOLD & INSTIT EXP	235,657	260,963	267,103	8,303	268,706	268,706	268,706
533102	ATTENDS & DISPOSABLE	69,581	77,875	49,044	0	78,720	78,720	78,720
533900	FOOD EXPENSE	732,041	769,807	717,980	28,552	725,340	747,610	770,503
534600	ED & RECREATIONAL SUP	11,112	12,277	12,434	661	14,436	14,436	14,436
534800	CONST & MAINT SUP EXP	0	1,111	1,063	0	1,065	1,065	1,065
534900	MISCELLANEOUS SUP EXP	0	20	0	0	0	0	0
534901	SUPPLIES FOR RESALE	770	3,511	2,274	99	2,275	2,275	2,275
535100	MEDICAL SUPPLIES	507,953	502,257	487,048	39,685	497,530	519,235	541,786
535101	MEDICAL SUPPLIES-OTHER	275,545	339,845	286,950	29,195	347,387	360,396	373,912
537100	LABORATORY SUP EXP	22,407	45,225	38,343	2,532	39,495	39,495	39,495
538100	VEHICLE & EQUIP SUP EXP	7,073	10,757	16,228	931	18,000	18,000	18,000
541700	LEGAL RELATED EXPENSE	728	3,220	776	0	800	800	800
541900	SETTLEMENTS	0	5,308	0	0	0	0	0
542100	SOS TEMP SERV -	0	3,286	50,924	5,099	50,925	50,925	50,925
543100	IT CONSULTING-	0	0	1,000	0	1,000	1,000	1,000
543200	IT CONSULTING-HW/SW	29,097	20,982	49,830	0	253,000	253,000	253,000
543600	MEDICAL REVIEW	0	0	0	262	0	0	0
544100	MEDICAL SERVICES-PILOTS	1,716	1,971	780	0	3,150	3,150	3,150
544101	PHYSICAL THERAPY	32,364	2,663	71,943	3,062	74,105	76,995	79,998
544400	HOSPITAL SERVICES	7,054	21,381	6,598	0	18,000	18,000	18,000
544500	PHARMACY SERVICES	34,722	41,689	34,610	0	42,000	45,844	49,839
544800	AMBULANCE SERVICES	6,261	17,054	5,210	0	7,000	7,000	7,000

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 519 - GRAND ISLAND VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544900 DENTAL SERVICES	45,069	45,572	43,515	0	45,384	45,384	45,384
545000 LABORATORY SERVICES	27,770	31,699	24,406	615	34,000	36,521	39,140
547100 EDUCATIONAL SERVICES	0	0	24	12	24	24	24
547500 MAILING SERVICES	0	0	13	0	15	15	15
547906 VERIFICATIONS	2,226	3,554	3,953	90	4,000	4,000	4,000
548700 REFUSE/RECYCLING	25	25	337	0	600	600	600
549100 LAUNDRY/UNIFORM	180,301	187,683	170,229	30,396	190,024	209,924	209,924
549200 JANITORIAL SERVICES	40,683	46,709	52,588	1,717	52,600	52,600	52,600
549500 HAZARDOUS WASTE	11,754	17,508	11,303	7,136	18,937	18,937	18,937
552102 MEMBERS WAGES	0	0	9,090	2,270	9,090	9,090	9,090
554900 OTHER CONTRACTUAL	0	4,783	1,312	3,520	1,500	1,500	1,500
554903 RENTAL/MTNCE	1,385,705	1,511,678	1,511,678	0	1,269,288	1,269,288	1,269,288
555100 SOFTWARE RENEWAL/MAIN	4,750	0	550	0	6,000	6,000	6,000
555200 NON-CAPITALIZED	3,861	5,819	10,633	3,029	14,000	14,000	14,000
556100 INSURANCE EXPENSE	9,982	9,776	7,811	0	8,000	5,092	5,092
559100 OTHER OPERATING EXP	-698	988	213	15	1,000	1,000	1,000
<b>Subtotal OPER EXPENSES</b>	<b>4,400,146</b>	<b>5,124,881</b>	<b>5,141,340</b>	<b>285,156</b>	<b>5,240,017</b>	<b>5,363,322</b>	<b>5,431,899</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,643	3,193	3,441	0	3,500	3,500	3,500
571600 MEALS-NOT TRAVEL	102	0	0	0	15	15	15
571900 MEALS-ONE DAY TRAVEL	0	0	11	0	0	0	0
573100 STATE-OWNED TRANSPORT	18,812	15,619	10,046	3,521	17,000	17,000	17,000
574500 PERSONAL VEHICLE	4,405	2,037	3,197	0	3,767	3,767	3,767
575100 MISC TRAVEL EXPENSE	26	0	51	0	60	60	60

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 519 - GRAND ISLAND VETS HOME**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal TRAVEL EXPENSES</b>	<b>24,988</b>	<b>20,848</b>	<b>16,746</b>	<b>3,521</b>	<b>24,342</b>	<b>24,342</b>	<b>24,342</b>
<b>CAPITAL OUTLAY</b>							
581500 IMPROVEMENTS TO	0	0	0	0	0	0	0
582400 MACHINERY & EQUIPMENT	63,599	146,508	18,331	0	20,200	20,200	20,200
583000 FURNITURE AND OFFICE	0	0	0	0	0	0	0
583300 COMPUTER EQUIP &	0	2,500	4,052	0	4,100	4,100	4,100
586900 OTHER FIXED ASSETS	1,666	0	0	0	2,550	2,550	2,550
587400 MASTER LEASE	8,812	-1,701	0	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>74,078</b>	<b>147,306</b>	<b>22,383</b>	<b>0</b>	<b>26,850</b>	<b>26,850</b>	<b>26,850</b>
<b>TOTAL REQUEST (OPS)</b>	<b>20,758,696</b>	<b>21,326,974</b>	<b>20,841,257</b>	<b>769,312</b>	<b>22,330,359</b>	<b>22,492,389</b>	<b>22,560,966</b>
<b>OPERATIONS FUNDING</b>							
General Fund	13,008,685	12,460,839	10,047,122	346,270	10,300,307	9,374,841	9,406,386
Cash Fund	4,496,458	4,737,144	4,493,375	42,232	5,434,935	3,975,443	3,992,587
Federal Fund	3,253,554	4,128,991	6,300,761	380,810	6,595,117	9,142,105	9,161,993
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>20,758,696</b>	<b>21,326,974</b>	<b>20,841,257</b>	<b>769,312</b>	<b>22,330,359</b>	<b>22,492,389</b>	<b>22,560,966</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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## Program: 519 - GRAND ISLAND VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	13,008,685	12,460,839	10,047,122	346,270	10,300,307	9,374,841	9,406,386
Cash Fund	4,496,458	4,737,144	4,493,375	42,232	5,434,935	3,975,443	3,992,587
Federal Fund	3,253,554	4,128,991	6,300,761	380,810	6,595,117	9,142,105	9,161,993
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>20,758,696</b>	<b>21,326,974</b>	<b>20,841,257</b>	<b>769,312</b>	<b>22,330,359</b>	<b>22,492,389</b>	<b>22,560,966</b>
<b>Personal Service Limit</b>	<b>11,699,936</b>	<b>11,352,891</b>	<b>11,222,462</b>	<b>420,845</b>	<b>12,219,208</b>	<b>12,219,208</b>	<b>12,219,208</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>20,758,696</b>	<b>21,326,974</b>	<b>20,841,257</b>	<b>769,312</b>	<b>22,330,359</b>	<b>22,492,389</b>	<b>22,560,966</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>20,758,696</b>	<b>21,326,974</b>	<b>20,841,257</b>	<b>769,312</b>	<b>22,330,359</b>	<b>22,492,389</b>	<b>22,560,966</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

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## PROGRAM: 519 - GRAND ISLAND VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A09121	ADMINISTRATIVE ASSISTANT I	33,994	33,633	34,008	34,690	0	34,690	34,690
	FTE	1.02	0.99	0.99	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	38,392	37,689	38,010	38,770	0	38,770	38,770
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A19211	ACCOUNTANT I	0	0	4,690	31,895	0	31,895	31,895
	FTE	0.00	0.00	0.15	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		72,386	71,322	76,707	105,355	0	105,355	105,355
<b>Subtotal FTE</b>		2.06	1.99	2.14	3.00		3.00	3.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	77,238	72,134	96,584	105,935	0	105,935	105,935
	FTE	2.06	1.90	2.79	3.00		3.00	3.00
C72342	CERTIFIED MASTER SOCIAL	46,664	34,272	0	0	0	0	0
	FTE	1.03	0.74	0.00	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	49,319	52,301	53,115	54,180	0	54,180	54,180
	FTE	1.00	0.99	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		173,222	158,707	149,699	160,115	0	160,115	160,115
<b>Subtotal FTE</b>		4.09	3.63	3.79	4.00		4.00	4.00
<b>Bargaining Unit: D - DOCTORS</b>								
D75350	NURSE PRACTITIONER	77,469	74,732	49,994	77,265	0	77,265	77,265
	FTE	1.04	1.00	0.66	1.00		1.00	1.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
D75450	MEDICAL DIRECTOR	216,230	212,909	91,443	163,635	0	163,635	163,635
	FTE	1.32	1.30	0.57	1.00		1.00	1.00
<b>Subtotal: D - DOCTORS</b>		293,699	287,641	141,438	240,900	0	240,900	240,900
	<b>Subtotal FTE</b>	2.36	2.30	1.23	2.00		2.00	2.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G72400	DIRECTOR OF SOCIAL WORK	57,958	55,910	56,720	57,855	0	57,855	57,855
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G73280	DHHS QUALITY ASSURANCE	0	0	45,027	68,550	0	68,550	68,550
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
G75250	INFEC CONTROL/RISK MGMT	58,394	54,579	33,892	55,760	0	55,760	55,760
	FTE	1.07	1.00	0.62	1.00		1.00	1.00
G75315	NURSING DIRECTOR	82,092	79,192	80,338	81,950	0	81,950	81,950
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G78750	DO NOT USE - DHHS QA	26,654	66,000	21,867	0	0	0	0
	FTE	0.40	1.00	0.33	0.00		0.00	0.00
G84191	FACILITY MAINTENANCE MGR I	39,667	40,618	39,856	40,655	0	40,655	40,655
	FTE	0.95	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		264,765	296,300	277,699	304,770	0	304,770	304,770
	<b>Subtotal FTE</b>	4.50	5.00	4.62	5.00		5.00	5.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H75312	REGISTERED NURSE	982,202	883,038	930,689	1,031,321	0	1,031,321	1,031,321
	FTE	20.31	18.13	19.33	21.00		21.00	21.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H77023	ACTIVITY SPECIALIST	40,757	40,122	40,435	41,250	0	41,250	41,250
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
H80410	DIETITIAN	40,989	16,023	54,031	67,210	0	67,210	67,210
	FTE	1.04	0.40	1.23	1.50		1.50	1.50
H80430	DIETETIC TECHNICIAN	0	5,353	11,425	15,750	0	15,750	15,750
	FTE	0.00	0.17	0.37	0.50		0.50	0.50
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>1,063,948</b>	<b>944,536</b>	<b>1,036,581</b>	<b>1,155,531</b>	<b>0</b>	<b>1,155,531</b>	<b>1,155,531</b>
	<b>Subtotal FTE</b>	<b>22.38</b>	<b>19.70</b>	<b>21.93</b>	<b>24.00</b>		<b>24.00</b>	<b>24.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I74110	DENTAL ASSISTANT	0	0	20,539	23,110	0	23,110	23,110
	FTE	0.00	0.00	0.68	0.75		0.75	0.75
I74711	PHARMACY TECHNICIAN	0	0	16,628	25,315	0	25,315	25,315
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
I74712	PHARMACY INVENTORY	0	0	24,020	36,570	0	36,570	36,570
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
I75111	DO NOT USE-STAFF CARE	26,780	4,018	0	0	0	0	0
	FTE	1.02	0.15	0.00	0.00		0.00	0.00
I75112	DO NOT USE-STAFF CARE	2,690,275	2,637,873	889,945	0	0	0	0
	FTE	128.23	118.94	39.31	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	402,747	376,254	121,664	0	0	0	0
	FTE	12.59	11.62	3.72	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	41,426	679,719	637,464	676,200	0	676,200	676,200
	FTE	1.21	19.52	18.27	19.00		19.00	19.00



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I75211	DO NOT USE - LPN I	292	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
I75212	DO NOT USE - LPN II	656,193	415	0	0	0	0	0
	FTE	19.67	0.01	0.00	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	1,786,747	3,271,015	0	3,271,015	3,271,015
	FTE	0.00	0.00	79.99	184.00		184.00	184.00
I76513	STAFF CARE SPECIALIST	0	0	256,886	400,310	0	400,310	400,310
	FTE	0.00	0.00	7.86	12.00		12.00	12.00
I77012	ACTIVITY ASSISTANT	290,130	291,339	270,311	310,144	0	310,144	310,144
	FTE	9.42	9.27	8.89	10.00		10.00	10.00
I77111	PHYSICAL THERAPY AIDE	87,149	86,675	86,412	86,155	0	86,155	86,155
	FTE	3.09	2.99	2.95	3.00		3.00	3.00
I77711	DO NOT USE - PHARMACY	24,984	24,497	8,077	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I77712	DO NOT USE -PHARM INVENT	36,092	35,442	11,667	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I77811	DO NOT USE - DENTAL ASST	30,701	30,101	9,695	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		4,286,769	4,166,333	4,140,055	4,828,819	0	4,828,819	4,828,819
<b>Subtotal FTE</b>		178.36	165.50	163.99	230.75		230.75	230.75
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	21,304	34,495	0	34,495	34,495
	FTE	0.00	0.00	0.63	1.00		1.00	1.00

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K09112	DO NOT USE -STAFF	34,764	33,686	12,700	0	0	0	0
	FTE	1.04	1.01	0.37	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	31,880	24,103	0	0	0	0	0
	FTE	1.03	0.78	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>66,644</b>	<b>57,789</b>	<b>34,004</b>	<b>34,495</b>	<b>0</b>	<b>34,495</b>	<b>34,495</b>
	<b>Subtotal FTE</b>	<b>2.07</b>	<b>1.79</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M53710	DO NOT USE - MED DIAG TECH	31,749	31,134	10,254	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
M74410	MEDICAL DIAGNOSTIC	0	0	21,134	32,175	0	32,175	32,175
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
M79111	LAUNDRY WORKER I	50,258	40,713	42,204	42,625	0	42,625	42,625
	FTE	2.32	1.86	2.02	2.00		2.00	2.00
M79311	VEHICLE OPERATOR I	54,706	34,357	0	0	0	0	0
	FTE	2.07	1.28	0.00	0.00		0.00	0.00
M80122	FOOD SERVICE ASSISTANT	326,570	324,730	312,239	342,000	0	342,000	342,000
	FTE	15.67	15.45	14.90	16.00		16.00	16.00
M80123	FOOD SERVICE COOK	211,313	210,899	212,305	240,617	0	240,617	240,617
	FTE	9.32	9.01	9.00	10.00		10.00	10.00
M82121	CUSTODIAN/HOUSEKEEPER	669,985	654,459	644,561	683,375	0	683,375	683,375
	FTE	29.18	28.39	27.90	29.00		29.00	29.00
M84150	FACILITY MAINTENANCE SPEC	246,347	226,996	263,819	283,925	0	283,925	283,925
	FTE	7.93	7.21	8.53	9.00		9.00	9.00

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M84210	ELECTRICIAN	34,798	29,922	24,686	31,875	0	31,875	31,875
	FTE	1.04	0.88	0.79	1.00		1.00	1.00
M84523	DO NOT USE-STATIONARY	38,755	3,462	0	0	0	0	0
	FTE	1.05	0.09	0.00	0.00		0.00	0.00
M84582	STATIONARY ENGINEER	0	34,231	37,962	38,725	0	38,725	38,725
	FTE	0.00	0.91	1.00	1.00		1.00	1.00
M86211	PRINTING TECHNICIAN I	24,271	23,714	17,499	24,455	0	24,455	24,455
	FTE	1.05	1.00	0.73	1.00		1.00	1.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>1,688,752</b>	<b>1,614,617</b>	<b>1,586,664</b>	<b>1,719,772</b>	<b>0</b>	<b>1,719,772</b>	<b>1,719,772</b>
	<b>Subtotal FTE</b>	<b>70.67</b>	<b>67.08</b>	<b>65.87</b>	<b>70.00</b>		<b>70.00</b>	<b>70.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00750	FACILITY OPERATING OFFICER	66,274	10,533	0	0	0	0	0
	FTE	1.04	0.20	0.00	0.00		0.00	0.00
N74732	PHARMACY MANAGER	0	0	73,774	112,315	0	112,315	112,315
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
N74740	PHARMACIST/CLINICAL	0	0	67,951	100,450	0	100,450	100,450
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N75450	MEDICAL SERVICES DIRECTOR	22,007	16,913	137,781	173,505	0	173,505	173,505
	FTE	0.13	0.10	0.81	1.00		1.00	1.00
N77732	DO NOT USE - PHARMACY	112,002	108,046	35,836	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
N77740	DO NOT USE-	98,933	97,242	30,698	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00

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N78560	DHHS FACILITY	0	0	64,218	98,725	0	98,725	98,725
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	90,385	94,000	31,143	0	0	0	0
	FTE	0.96	1.00	0.33	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		389,602	326,735	441,401	484,995	0	484,995	484,995
	<b>Subtotal FTE</b>	4.21	3.30	3.81	4.00		4.00	4.00
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P76142	MENTAL HLTH SECURITY SPEC	0	0	2,129	27,145	0	27,145	27,145
	FTE	0.00	0.00	0.08	1.00		1.00	1.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		0	0	2,129	27,145	0	27,145	27,145
	<b>Subtotal FTE</b>	0.00	0.00	0.08	1.00		1.00	1.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R75112	DO NOT USE-STAFF CARE	1,160	1,804	871	0	0	0	0
	FTE	0.05	0.08	0.04	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	0	1,012	596	30,396	0	30,396	30,396
	FTE	0.00	0.03	0.02	1.00		1.00	1.00
R75212	DO NOT USE - LPN II	433	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE	956	0	760	38,760	0	38,760	38,760
	FTE	0.02	0.00	0.02	1.00		1.00	1.00
R76512	STAFF CARE TECHNICIAN II	0	0	798	40,700	0	40,700	40,700
	FTE	0.00	0.00	0.02	1.00		1.00	1.00

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R80122	FOOD SERVICE ASSISTANT	0	529	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
R82121	CUSTODIAN/HOUSEKEEPER	0	0	0	0	0	0	0
	FTE	0.03	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		2,549	3,345	3,025	109,856	0	109,856	109,856
	<b>Subtotal FTE</b>	0.10	0.14	0.10	3.00		3.00	3.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	26,495	19,761	0	0	0	0	0
	FTE	1.04	0.77	0.00	0.00		0.00	0.00
S01312	WORD PROCESSING	26,392	22,467	20,885	21,305	0	21,305	21,305
	FTE	0.94	1.03	0.99	1.00		1.00	1.00
S01413	SECRETARY/ADMINISTRATIVE	27,817	27,353	18,185	27,280	0	27,280	27,280
	FTE	1.04	1.00	0.68	1.00		1.00	1.00
S01511	SWITCHBOARD	38,087	45,383	62,905	69,245	0	69,245	69,245
	FTE	1.64	1.95	2.78	3.00		3.00	3.00
S01841	STAFF ASSISTANT I	0	0	160,717	173,290	0	173,290	173,290
	FTE	0.00	0.00	4.73	5.00		5.00	5.00
S02201	HEALTH INFORMATION	27,215	30,384	31,674	32,310	0	32,310	32,310
	FTE	0.91	0.97	1.00	1.00		1.00	1.00
S05112	STORES CLERK I	58,508	41,288	42,625	61,525	0	61,525	61,525
	FTE	3.05	2.13	2.12	3.00		3.00	3.00
S09111	DO NOT USE - STAFF ASST I	305,427	292,578	78,350	0	0	0	0
	FTE	9.34	8.77	2.31	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 519 - GRAND ISLAND VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S09130	DHHS SCHEDULING	0	13,125	104,199	108,825	0	108,825	108,825
	FTE	0.00	0.37	2.93	3.00		3.00	3.00
S19112	ACCOUNTING CLERK II	147,610	144,697	143,859	148,595	0	148,595	148,595
	FTE	4.15	4.00	3.95	4.00		4.00	4.00
S72320	DPI SOCIAL WORK TECHNICIAN	64,572	63,307	63,818	65,095	0	65,095	65,095
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>722,122</b>	<b>700,345</b>	<b>727,218</b>	<b>707,470</b>	<b>0</b>	<b>707,470</b>	<b>707,470</b>
	<b>Subtotal FTE</b>	<b>24.19</b>	<b>22.99</b>	<b>23.49</b>	<b>23.00</b>		<b>23.00</b>	<b>23.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01841	STAFF ASSISTANT I	0	0	23,876	36,350	0	36,350	36,350
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
V02202	HEALTH INFORMATION	45,997	44,372	45,015	45,915	0	45,915	45,915
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V05113	STORES CLERK II	0	0	4,140	28,152	0	28,152	28,152
	FTE	0.00	0.00	0.15	1.00		1.00	1.00
V09111	DO NOT USE - STAFF ASST I	34,844	35,215	11,782	0	0	0	0
	FTE	1.04	1.04	0.33	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	0	6,921	31,306	32,255	0	32,255	32,255
	FTE	0.00	0.22	0.99	1.00		1.00	1.00
V09213	BUSINESS MANAGER III	58,730	56,655	57,477	58,630	0	58,630	58,630
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V53730	DO NOT USE - MEDICAL TECH	45,353	43,747	14,493	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## PROGRAM: 519 - GRAND ISLAND VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V74430	MEDICAL TECHNOLOGIST	0	0	29,886	45,500	0	45,500	45,500
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	57,904	265,279	275,480	282,120	0	282,120	282,120
	FTE	1.04	4.84	4.98	5.00		5.00	5.00
V75314	NURSING	517,780	410,714	385,071	462,863	0	462,863	462,863
	FTE	8.16	6.46	5.94	7.00		7.00	7.00
V77024	ACTIVITY SUPERVISOR	45,755	44,138	44,775	45,675	0	45,675	45,675
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V77035	ACTIVITY MANAGER	57,292	55,268	56,069	51,070	0	51,070	51,070
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V80210	DO NOT USE - FOOD SERVICE	138,201	1,515	0	0	0	0	0
	FTE	4.17	0.05	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	131,995	116,829	132,040	0	132,040	132,040
	FTE	0.00	3.97	3.61	4.00		4.00	4.00
V80312	FOOD SERVICE DIRECTOR II	59,864	73,981	39,084	59,505	0	59,505	59,505
	FTE	1.04	1.28	0.67	1.00		1.00	1.00
V80410	DIETITIAN	53,016	51,143	20,588	52,500	0	52,500	52,500
	FTE	1.04	1.00	0.40	1.00		1.00	1.00
V82124	HOUSEKEEPING SUPERVISOR	69,735	67,271	63,202	69,695	0	69,695	69,695
	FTE	2.08	2.00	1.85	2.00		2.00	2.00
V84170	FACILITY MAINTENANCE SUPV	44,277	11,513	0	0	0	0	0
	FTE	1.04	0.27	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 519 - GRAND ISLAND VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: V - SUPERVISORY</b>		1,228,747	1,299,727	1,219,071	1,402,270	0	1,402,270	1,402,270
	<b>Subtotal FTE</b>	24.81	26.13	24.59	28.00		28.00	28.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	9,045	0	0	0	0
	<b>FTE</b>	0.00	0.00	0.27	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	9,045	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.00	0.27	0.00		0.00	0.00
<b>Subtotal: 519 - GRAND ISLAND VETS</b>		10,253,203	9,927,396	9,844,736	11,281,493	0	11,281,493	11,281,493
	<b>Subtotal FTE: 519 - GRAND ISLAND VETS</b>	339.80	319.55	316.91	398.75		398.75	398.75
	<b>Total</b>	10,253,203	9,927,396	9,844,736	11,281,493	0	11,281,493	11,281,493
	<b>FTE</b>	339.80	319.55	316.91	398.75		398.75	398.75



# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

<b>Program - Issue</b>	<b>FY14 Request</b>	<b>FY15 Request</b>
<b>519 - GRAND ISLAND VETS HOME</b>		
Budget Instructions	75,891	75,891
Inflation for 24 Hour Facilities	86,139	154,716
Program 519 Veterans' Homes Funding Mix Change	0	0
<b>Total Request</b>	<b>162,030</b>	<b>230,607</b>

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	-925,466	-893,921
Cash Fund	-1,459,492	-1,442,348
Federal Fund	2,546,988	2,566,876
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>162,030</b>	<b>230,607</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	-925,466	-893,921
Cash Fund	-1,459,492	-1,442,348
Federal Fund	2,546,988	2,566,876
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>162,030</b>	<b>230,607</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 519 - GRAND ISLAND VETS HOME

Subprogram: 070 - GI VETERANS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	339.80	319.55	316.91		398.75	398.75	398.75
511100 PERMANENT SALARIES-	10,253,203	9,927,396	9,844,736	373,137	11,281,493	11,281,493	11,281,493
511200 TEMPORARY SALARIES-	418,958	415,475	350,590	18,718	250,605	250,605	250,605
511300 OVERTIME PAYMENTS	597,881	605,547	621,210	13,655	272,065	272,065	272,065
511400 PREMIUM PAY	10,365	10,010	11,806	486	12,045	12,045	12,045
511500 SHIFT DIFFERENTIAL PYMT	335,207	323,283	320,247	11,823	326,655	326,655	326,655
511700 EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800 COMPENSATORY TIME PAID	83,821	70,681	73,374	3,026	75,845	75,845	75,845
<b>Subtotal SALARIES</b>	<b>11,699,936</b>	<b>11,352,891</b>	<b>11,222,462</b>	<b>420,845</b>	<b>12,219,208</b>	<b>12,219,208</b>	<b>12,219,208</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	846,837	819,833	810,271	30,166	897,940	897,940	897,940
515200 FICA EXPENSE	818,767	790,176	781,881	29,624	915,900	915,900	915,900
515400 LIFE & ACCIDENT INS EXP	3,612	3,446	3,419	0	3,545	3,545	3,545
515500 HEALTH INSURANCE	2,677,289	2,807,299	2,614,683	0	2,764,524	2,764,524	2,764,524
516300 EMPLOYEE ASSISTANCE	5,184	4,770	4,974	0	4,936	4,936	4,936
516400 UNEMPLOYM COMP INS EXP	54,073	53,568	40,580	0	50,580	50,580	50,580
516500 WORKERS COMP PREMIUMS	153,787	201,955	182,517	0	182,517	221,242	221,242
<b>Subtotal BENEFITS</b>	<b>4,559,549</b>	<b>4,681,047</b>	<b>4,438,326</b>	<b>59,790</b>	<b>4,819,942</b>	<b>4,858,667</b>	<b>4,858,667</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	16,259,485	16,033,939	15,660,787	480,635	17,039,150	17,077,875	17,077,875
	<b>16,259,485</b>	<b>16,033,939</b>	<b>15,660,787</b>	<b>480,635</b>	<b>17,039,150</b>	<b>17,077,875</b>	<b>17,077,875</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 519 - GRAND ISLAND VETS HOME

Subprogram: 070 - GI VETERANS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	9,275	8,134	9,221	2,128	10,583	10,583	10,583
521200	COM EXPENSE -	29,716	29,579	32,318	2,566	33,000	33,000	33,000
521300	FREIGHT EXPENSE	62	151	357	0	377	377	377
521400	DATA PROCESSING	15,475	13,288	10,931	395	10,935	10,935	10,935
521500	PUBLICATION & PRINT EXP	30,740	35,756	38,723	7,358	38,738	38,738	38,738
521800	CASH SHORT ADJUSTMENT	22	19	53	0	0	0	0
521900	AWARDS EXPENSE	871	1,857	2,077	75	2,077	2,077	2,077
522100	DUES & SUBSCRIPTION EXP	21,278	25,464	17,422	0	20,052	20,052	20,052
522200	CONFERENCE	2,770	2,866	2,392	200	3,000	3,000	3,000
522300	WARDS OF THE STATE EXP	41,295	33,548	18,485	4,800	34,746	34,746	34,746
522500	EMPLOYEE MOVING	6,975	0	0	0	0	0	0
523000	VOLUNTEER EXPENSE	0	1,347	874	156	875	875	875
523100	UTILITIES EXPENSE	2,331	190	0	0	0	0	0
523500	PROMPT PAY INTEREST	328	475	0	0	0	0	0
524600	RENT EXPENSE-BUILDINGS	0	0	60	15	60	60	60
524700	RENT EXP-OTHER REAL	0	0	25	0	25	25	25
524900	RENT EXP-DEPR	462,164	859,363	848,232	0	848,232	888,306	888,306
525500	RENT EXP-OTHER PERS	4,039	4,962	8,940	2,182	8,940	8,940	8,940
526100	REP & MAINT-REAL	4,411	5,095	8,522	920	8,525	8,525	8,525
527100	REP & MAINT-OFFICE EQUIP	474	286	0	0	0	0	0
527200	REP & MAINT-MOTOR	8,594	4,718	2,725	423	2,725	2,725	2,725
527300	REP & MAINT-MEDICAL EQUI	14,604	12,928	10,104	125	10,111	10,111	10,111

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 519 - GRAND ISLAND VETS HOME**

**Subprogram: 070 - GI VETERANS HOME**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527500	REP & MAINT-COMM EQUIP	0	0	122	0	122	122	122
527600	REP & MAINT-HOUSE/INST E	117	373	90	95	90	90	90
527800	REP & MAINT-OTHER	0	0	48	0	50	50	50
531100	OFFICE SUPPLIES EXPENSE	46,050	56,327	59,904	10,052	74,980	74,980	74,980
532100	NON-CAPITALIZED ASSET	13,047	21,160	121,922	86,485	34,378	34,378	34,378
533100	HOUSEHOLD & INSTIT EXP	235,657	260,963	267,103	8,303	268,706	268,706	268,706
533102	ATTENDS & DISPOSABLE	69,581	77,875	49,044	0	78,720	78,720	78,720
533900	FOOD EXPENSE	732,041	769,807	717,980	28,552	725,340	747,610	770,503
534600	ED & RECREATIONAL SUP	11,112	12,277	12,434	661	14,436	14,436	14,436
534800	CONST & MAINT SUP EXP	0	1,111	1,063	0	1,065	1,065	1,065
534900	MISCELLANEOUS SUP EXP	0	20	0	0	0	0	0
534901	SUPPLIES FOR RESALE	770	3,511	2,274	99	2,275	2,275	2,275
535100	MEDICAL SUPPLIES	507,953	502,257	487,048	39,685	497,530	519,235	541,786
535101	MEDICAL SUPPLIES-OTHER	275,545	339,845	286,950	29,195	347,387	360,396	373,912
537100	LABORATORY SUP EXP	22,407	45,225	38,343	2,532	39,495	39,495	39,495
538100	VEHICLE & EQUIP SUP EXP	7,073	10,757	16,228	931	18,000	18,000	18,000
541700	LEGAL RELATED EXPENSE	728	3,220	776	0	800	800	800
541900	SETTLEMENTS	0	5,308	0	0	0	0	0
542100	SOS TEMP SERV -	0	3,286	50,924	5,099	50,925	50,925	50,925
543100	IT CONSULTING-	0	0	1,000	0	1,000	1,000	1,000
543200	IT CONSULTING-HW/SW	29,097	20,982	49,830	0	253,000	253,000	253,000
543600	MEDICAL REVIEW	0	0	0	262	0	0	0
544100	MEDICAL SERVICES-PILOTS	1,716	1,971	780	0	3,150	3,150	3,150

# Subprogram Request Report - Detail

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		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544101	PHYSICAL THERAPY	32,364	2,663	71,943	3,062	74,105	76,995	79,998
544400	HOSPITAL SERVICES	7,054	21,381	6,598	0	18,000	18,000	18,000
544500	PHARMACY SERVICES	34,722	41,689	34,610	0	42,000	45,844	49,839
544800	AMBULANCE SERVICES	6,261	17,054	5,210	0	7,000	7,000	7,000
544900	DENTAL SERVICES	45,069	45,572	43,515	0	45,384	45,384	45,384
545000	LABORATORY SERVICES	27,770	31,699	24,406	615	34,000	36,521	39,140
547100	EDUCATIONAL SERVICES	0	0	24	12	24	24	24
547500	MAILING SERVICES	0	0	13	0	15	15	15
547906	VERIFICATIONS	2,226	3,554	3,953	90	4,000	4,000	4,000
548700	REFUSE/RECYCLING	25	25	337	0	600	600	600
549100	LAUNDRY/UNIFORM	180,301	187,683	170,229	30,396	190,024	209,924	209,924
549200	JANITORIAL SERVICES	40,683	46,709	52,588	1,717	52,600	52,600	52,600
549500	HAZARDOUS WASTE	11,754	17,508	11,303	7,136	18,937	18,937	18,937
552102	MEMBERS WAGES	0	0	9,090	2,270	9,090	9,090	9,090
554900	OTHER CONTRACTUAL	0	4,783	1,312	3,520	1,500	1,500	1,500
554903	RENTAL/MTNCE	1,385,705	1,511,678	1,511,678	0	1,269,288	1,269,288	1,269,288
555100	SOFTWARE RENEWAL/MAIN	4,750	0	550	0	6,000	6,000	6,000
555200	NON-CAPITALIZED	3,861	5,819	10,633	3,029	14,000	14,000	14,000
556100	INSURANCE EXPENSE	9,982	9,776	7,811	0	8,000	5,092	5,092
559100	OTHER OPERATING EXP	-698	988	213	15	1,000	1,000	1,000
	<b>Subtotal OPER EXPENSES</b>	<b>4,400,146</b>	<b>5,124,881</b>	<b>5,141,340</b>	<b>285,156</b>	<b>5,240,017</b>	<b>5,363,322</b>	<b>5,431,899</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	1,643	3,193	3,441	0	3,500	3,500	3,500

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 519 - GRAND ISLAND VETS HOME

Subprogram: 070 - GI VETERANS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
571600 MEALS-NOT TRAVEL	102	0	0	0	15	15	15
571900 MEALS-ONE DAY TRAVEL	0	0	11	0	0	0	0
573100 STATE-OWNED TRANSPORT	18,812	15,619	10,046	3,521	17,000	17,000	17,000
574500 PERSONAL VEHICLE	4,405	2,037	3,197	0	3,767	3,767	3,767
575100 MISC TRAVEL EXPENSE	26	0	51	0	60	60	60
<b>Subtotal TRAVEL EXPENSES</b>	<b>24,988</b>	<b>20,848</b>	<b>16,746</b>	<b>3,521</b>	<b>24,342</b>	<b>24,342</b>	<b>24,342</b>
<b>CAPITAL OUTLAY</b>							
581500 IMPROVEMENTS TO	0	0	0	0	0	0	0
582400 MACHINERY & EQUIPMENT	63,599	146,508	18,331	0	20,200	20,200	20,200
583000 FURNITURE AND OFFICE	0	0	0	0	0	0	0
583300 COMPUTER EQUIP &	0	2,500	4,052	0	4,100	4,100	4,100
586900 OTHER FIXED ASSETS	1,666	0	0	0	2,550	2,550	2,550
587400 MASTER LEASE	8,812	-1,701	0	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>74,078</b>	<b>147,306</b>	<b>22,383</b>	<b>0</b>	<b>26,850</b>	<b>26,850</b>	<b>26,850</b>
<b>TOTAL REQUEST (OPS)</b>	<b>20,758,696</b>	<b>21,326,974</b>	<b>20,841,257</b>	<b>769,312</b>	<b>22,330,359</b>	<b>22,492,389</b>	<b>22,560,966</b>
<b>OPERATIONS FUNDING</b>							
General Fund	13,008,685	12,460,839	10,047,122	346,270	10,300,307	9,374,841	9,406,386
Cash Fund	4,496,458	4,737,144	4,493,375	42,232	5,434,935	3,975,443	3,992,587
Federal Fund	3,253,554	4,128,991	6,300,761	380,810	6,595,117	9,142,105	9,161,993
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>20,758,696</b>	<b>21,326,974</b>	<b>20,841,257</b>	<b>769,312</b>	<b>22,330,359</b>	<b>22,492,389</b>	<b>22,560,966</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 519 - GRAND ISLAND VETS HOME

Subprogram: 070 - GI VETERANS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	13,008,685	12,460,839	10,047,122	346,270	10,300,307	9,374,841	9,406,386
Cash Fund	4,496,458	4,737,144	4,493,375	42,232	5,434,935	3,975,443	3,992,587
Federal Fund	3,253,554	4,128,991	6,300,761	380,810	6,595,117	9,142,105	9,161,993
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>20,758,696</b>	<b>21,326,974</b>	<b>20,841,257</b>	<b>769,312</b>	<b>22,330,359</b>	<b>22,492,389</b>	<b>22,560,966</b>
<b>Personal Service Limit</b>	<b>11,699,936</b>	<b>11,352,891</b>	<b>11,222,462</b>	<b>420,845</b>	<b>12,219,208</b>	<b>12,219,208</b>	<b>12,219,208</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>20,758,696</b>	<b>21,326,974</b>	<b>20,841,257</b>	<b>769,312</b>	<b>22,330,359</b>	<b>22,492,389</b>	<b>22,560,966</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>20,758,696</b>	<b>21,326,974</b>	<b>20,841,257</b>	<b>769,312</b>	<b>22,330,359</b>	<b>22,492,389</b>	<b>22,560,966</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A09121	ADMINISTRATIVE ASSISTANT I	33,994	33,633	34,008	34,690	0	34,690	34,690
	FTE	1.02	0.99	0.99	1.00		1.00	1.00
A09122	ADMINISTRATIVE ASSISTANT II	38,392	37,689	38,010	38,770	0	38,770	38,770
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
A19211	ACCOUNTANT I	0	0	4,690	31,895	0	31,895	31,895
	FTE	0.00	0.00	0.15	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		<b>72,386</b>	<b>71,322</b>	<b>76,707</b>	<b>105,355</b>	<b>0</b>	<b>105,355</b>	<b>105,355</b>
	<b>FTE</b>	<b>2.06</b>	<b>1.99</b>	<b>2.14</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	77,238	72,134	96,584	105,935	0	105,935	105,935
	FTE	2.06	1.90	2.79	3.00		3.00	3.00
C72342	CERTIFIED MASTER SOCIAL	46,664	34,272	0	0	0	0	0
	FTE	1.03	0.74	0.00	0.00		0.00	0.00
C79920	RELIGIOUS COORDINATOR	49,319	52,301	53,115	54,180	0	54,180	54,180
	FTE	1.00	0.99	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		<b>173,222</b>	<b>158,707</b>	<b>149,699</b>	<b>160,115</b>	<b>0</b>	<b>160,115</b>	<b>160,115</b>
	<b>FTE</b>	<b>4.09</b>	<b>3.63</b>	<b>3.79</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>
<b>Bargaining Unit: D - DOCTORS</b>								
D75350	NURSE PRACTITIONER	77,469	74,732	49,994	77,265	0	77,265	77,265
	FTE	1.04	1.00	0.66	1.00		1.00	1.00

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**Subprogram: 070 - GI VETERANS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
D75450	MEDICAL DIRECTOR	216,230	212,909	91,443	163,635	0	163,635	163,635
	FTE	1.32	1.30	0.57	1.00		1.00	1.00
<b>Subtotal: D - DOCTORS</b>		293,699	287,641	141,438	240,900	0	240,900	240,900
	<b>FTE</b>	2.36	2.30	1.23	2.00		2.00	2.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G72400	DIRECTOR OF SOCIAL WORK	57,958	55,910	56,720	57,855	0	57,855	57,855
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G73280	DHHS QUALITY ASSURANCE	0	0	45,027	68,550	0	68,550	68,550
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
G75250	INFEC CONTROL/RISK MGMT	58,394	54,579	33,892	55,760	0	55,760	55,760
	FTE	1.07	1.00	0.62	1.00		1.00	1.00
G75315	NURSING DIRECTOR	82,092	79,192	80,338	81,950	0	81,950	81,950
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
G78750	DO NOT USE - DHHS QA	26,654	66,000	21,867	0	0	0	0
	FTE	0.40	1.00	0.33	0.00		0.00	0.00
G84191	FACILITY MAINTENANCE MGR I	39,667	40,618	39,856	40,655	0	40,655	40,655
	FTE	0.95	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: G - MANAGEMENT</b>		264,765	296,300	277,699	304,770	0	304,770	304,770
	<b>FTE</b>	4.50	5.00	4.62	5.00		5.00	5.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H75312	REGISTERED NURSE	982,202	883,038	930,689	1,031,321	0	1,031,321	1,031,321
	FTE	20.31	18.13	19.33	21.00		21.00	21.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H77023	ACTIVITY SPECIALIST	40,757	40,122	40,435	41,250	0	41,250	41,250
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
H80410	DIETITIAN	40,989	16,023	54,031	67,210	0	67,210	67,210
	FTE	1.04	0.40	1.23	1.50		1.50	1.50
H80430	DIETETIC TECHNICIAN	0	5,353	11,425	15,750	0	15,750	15,750
	FTE	0.00	0.17	0.37	0.50		0.50	0.50
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>1,063,948</b>	<b>944,536</b>	<b>1,036,581</b>	<b>1,155,531</b>	<b>0</b>	<b>1,155,531</b>	<b>1,155,531</b>
	<b>FTE</b>	<b>22.38</b>	<b>19.70</b>	<b>21.93</b>	<b>24.00</b>		<b>24.00</b>	<b>24.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I74110	DENTAL ASSISTANT	0	0	20,539	23,110	0	23,110	23,110
	FTE	0.00	0.00	0.68	0.75		0.75	0.75
I74711	PHARMACY TECHNICIAN	0	0	16,628	25,315	0	25,315	25,315
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
I74712	PHARMACY INVENTORY	0	0	24,020	36,570	0	36,570	36,570
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
I75111	DO NOT USE-STAFF CARE	26,780	4,018	0	0	0	0	0
	FTE	1.02	0.15	0.00	0.00		0.00	0.00
I75112	DO NOT USE-STAFF CARE	2,690,275	2,637,873	889,945	0	0	0	0
	FTE	128.23	118.94	39.31	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	402,747	376,254	121,664	0	0	0	0
	FTE	12.59	11.62	3.72	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	41,426	679,719	637,464	676,200	0	676,200	676,200
	FTE	1.21	19.52	18.27	19.00		19.00	19.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I75211	DO NOT USE - LPN I	292	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
I75212	DO NOT USE - LPN II	656,193	415	0	0	0	0	0
	FTE	19.67	0.01	0.00	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	1,786,747	3,271,015	0	3,271,015	3,271,015
	FTE	0.00	0.00	79.99	184.00		184.00	184.00
I76513	STAFF CARE SPECIALIST	0	0	256,886	400,310	0	400,310	400,310
	FTE	0.00	0.00	7.86	12.00		12.00	12.00
I77012	ACTIVITY ASSISTANT	290,130	291,339	270,311	310,144	0	310,144	310,144
	FTE	9.42	9.27	8.89	10.00		10.00	10.00
I77111	PHYSICAL THERAPY AIDE	87,149	86,675	86,412	86,155	0	86,155	86,155
	FTE	3.09	2.99	2.95	3.00		3.00	3.00
I77711	DO NOT USE - PHARMACY	24,984	24,497	8,077	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I77712	DO NOT USE -PHARM INVENT	36,092	35,442	11,667	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
I77811	DO NOT USE - DENTAL ASST	30,701	30,101	9,695	0	0	0	0
	FTE	1.04	1.00	0.32	0.00		0.00	0.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		<b>4,286,769</b>	<b>4,166,333</b>	<b>4,140,055</b>	<b>4,828,819</b>	<b>0</b>	<b>4,828,819</b>	<b>4,828,819</b>
	<b>FTE</b>	<b>178.36</b>	<b>165.50</b>	<b>163.99</b>	<b>230.75</b>		<b>230.75</b>	<b>230.75</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K01842	STAFF ASSISTANT II	0	0	21,304	34,495	0	34,495	34,495
	FTE	0.00	0.00	0.63	1.00		1.00	1.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
K09112	DO NOT USE -STAFF	34,764	33,686	12,700	0	0	0	0
	FTE	1.04	1.01	0.37	0.00		0.00	0.00
K09121	ADMINISTRATIVE ASSISTANT I	31,880	24,103	0	0	0	0	0
	FTE	1.03	0.78	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>66,644</b>	<b>57,789</b>	<b>34,004</b>	<b>34,495</b>	<b>0</b>	<b>34,495</b>	<b>34,495</b>
	<b>FTE</b>	<b>2.07</b>	<b>1.79</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M53710	DO NOT USE - MED DIAG TECH	31,749	31,134	10,254	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
M74410	MEDICAL DIAGNOSTIC	0	0	21,134	32,175	0	32,175	32,175
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
M79111	LAUNDRY WORKER I	50,258	40,713	42,204	42,625	0	42,625	42,625
	FTE	2.32	1.86	2.02	2.00		2.00	2.00
M79311	VEHICLE OPERATOR I	54,706	34,357	0	0	0	0	0
	FTE	2.07	1.28	0.00	0.00		0.00	0.00
M80122	FOOD SERVICE ASSISTANT	326,570	324,730	312,239	342,000	0	342,000	342,000
	FTE	15.67	15.45	14.90	16.00		16.00	16.00
M80123	FOOD SERVICE COOK	211,313	210,899	212,305	240,617	0	240,617	240,617
	FTE	9.32	9.01	9.00	10.00		10.00	10.00
M82121	CUSTODIAN/HOUSEKEEPER	669,985	654,459	644,561	683,375	0	683,375	683,375
	FTE	29.18	28.39	27.90	29.00		29.00	29.00
M84150	FACILITY MAINTENANCE SPEC	246,347	226,996	263,819	283,925	0	283,925	283,925
	FTE	7.93	7.21	8.53	9.00		9.00	9.00

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M84210	ELECTRICIAN	34,798	29,922	24,686	31,875	0	31,875	31,875
	FTE	1.04	0.88	0.79	1.00		1.00	1.00
M84523	DO NOT USE-STATIONARY	38,755	3,462	0	0	0	0	0
	FTE	1.05	0.09	0.00	0.00		0.00	0.00
M84582	STATIONARY ENGINEER	0	34,231	37,962	38,725	0	38,725	38,725
	FTE	0.00	0.91	1.00	1.00		1.00	1.00
M86211	PRINTING TECHNICIAN I	24,271	23,714	17,499	24,455	0	24,455	24,455
	FTE	1.05	1.00	0.73	1.00		1.00	1.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>1,688,752</b>	<b>1,614,617</b>	<b>1,586,664</b>	<b>1,719,772</b>	<b>0</b>	<b>1,719,772</b>	<b>1,719,772</b>
	<b>FTE</b>	<b>70.67</b>	<b>67.08</b>	<b>65.87</b>	<b>70.00</b>		<b>70.00</b>	<b>70.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00750	FACILITY OPERATING OFFICER	66,274	10,533	0	0	0	0	0
	FTE	1.04	0.20	0.00	0.00		0.00	0.00
N74732	PHARMACY MANAGER	0	0	73,774	112,315	0	112,315	112,315
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
N74740	PHARMACIST/CLINICAL	0	0	67,951	100,450	0	100,450	100,450
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N75450	MEDICAL SERVICES DIRECTOR	22,007	16,913	137,781	173,505	0	173,505	173,505
	FTE	0.13	0.10	0.81	1.00		1.00	1.00
N77732	DO NOT USE - PHARMACY	112,002	108,046	35,836	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00
N77740	DO NOT USE-	98,933	97,242	30,698	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00

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N78560	DHHS FACILITY	0	0	64,218	98,725	0	98,725	98,725
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	90,385	94,000	31,143	0	0	0	0
	FTE	0.96	1.00	0.33	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>389,602</b>	<b>326,735</b>	<b>441,401</b>	<b>484,995</b>	<b>0</b>	<b>484,995</b>	<b>484,995</b>
	<b>FTE</b>	<b>4.21</b>	<b>3.30</b>	<b>3.81</b>	<b>4.00</b>		<b>4.00</b>	<b>4.00</b>
<b>Bargaining Unit: P - PROTECTIVE SERVICE</b>								
P76142	MENTAL HLTH SECURITY SPEC	0	0	2,129	27,145	0	27,145	27,145
	FTE	0.00	0.00	0.08	1.00		1.00	1.00
<b>Subtotal: P - PROTECTIVE SERVICE</b>		<b>0</b>	<b>0</b>	<b>2,129</b>	<b>27,145</b>	<b>0</b>	<b>27,145</b>	<b>27,145</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.08</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R75112	DO NOT USE-STAFF CARE	1,160	1,804	871	0	0	0	0
	FTE	0.05	0.08	0.04	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	0	1,012	596	30,396	0	30,396	30,396
	FTE	0.00	0.03	0.02	1.00		1.00	1.00
R75212	DO NOT USE - LPN II	433	0	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE	956	0	760	38,760	0	38,760	38,760
	FTE	0.02	0.00	0.02	1.00		1.00	1.00
R76512	STAFF CARE TECHNICIAN II	0	0	798	40,700	0	40,700	40,700
	FTE	0.00	0.00	0.02	1.00		1.00	1.00

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Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R80122	FOOD SERVICE ASSISTANT	0	529	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
R82121	CUSTODIAN/HOUSEKEEPER	0	0	0	0	0	0	0
	FTE	0.03	0.00	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>2,549</b>	<b>3,345</b>	<b>3,025</b>	<b>109,856</b>	<b>0</b>	<b>109,856</b>	<b>109,856</b>
	<b>FTE</b>	<b>0.10</b>	<b>0.14</b>	<b>0.10</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	26,495	19,761	0	0	0	0	0
	FTE	1.04	0.77	0.00	0.00		0.00	0.00
S01312	WORD PROCESSING	26,392	22,467	20,885	21,305	0	21,305	21,305
	FTE	0.94	1.03	0.99	1.00		1.00	1.00
S01413	SECRETARY/ADMINISTRATIVE	27,817	27,353	18,185	27,280	0	27,280	27,280
	FTE	1.04	1.00	0.68	1.00		1.00	1.00
S01511	SWITCHBOARD	38,087	45,383	62,905	69,245	0	69,245	69,245
	FTE	1.64	1.95	2.78	3.00		3.00	3.00
S01841	STAFF ASSISTANT I	0	0	160,717	173,290	0	173,290	173,290
	FTE	0.00	0.00	4.73	5.00		5.00	5.00
S02201	HEALTH INFORMATION	27,215	30,384	31,674	32,310	0	32,310	32,310
	FTE	0.91	0.97	1.00	1.00		1.00	1.00
S05112	STORES CLERK I	58,508	41,288	42,625	61,525	0	61,525	61,525
	FTE	3.05	2.13	2.12	3.00		3.00	3.00
S09111	DO NOT USE - STAFF ASST I	305,427	292,578	78,350	0	0	0	0
	FTE	9.34	8.77	2.31	0.00		0.00	0.00



# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 519 - GRAND ISLAND VETS HOME**

**Subprogram: 070 - GI VETERANS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S09130	DHHS SCHEDULING	0	13,125	104,199	108,825	0	108,825	108,825
	FTE	0.00	0.37	2.93	3.00		3.00	3.00
S19112	ACCOUNTING CLERK II	147,610	144,697	143,859	148,595	0	148,595	148,595
	FTE	4.15	4.00	3.95	4.00		4.00	4.00
S72320	DPI SOCIAL WORK TECHNICIAN	64,572	63,307	63,818	65,095	0	65,095	65,095
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>722,122</b>	<b>700,345</b>	<b>727,218</b>	<b>707,470</b>	<b>0</b>	<b>707,470</b>	<b>707,470</b>
	<b>FTE</b>	<b>24.19</b>	<b>22.99</b>	<b>23.49</b>	<b>23.00</b>		<b>23.00</b>	<b>23.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V01841	STAFF ASSISTANT I	0	0	23,876	36,350	0	36,350	36,350
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
V02202	HEALTH INFORMATION	45,997	44,372	45,015	45,915	0	45,915	45,915
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V05113	STORES CLERK II	0	0	4,140	28,152	0	28,152	28,152
	FTE	0.00	0.00	0.15	1.00		1.00	1.00
V09111	DO NOT USE - STAFF ASST I	34,844	35,215	11,782	0	0	0	0
	FTE	1.04	1.04	0.33	0.00		0.00	0.00
V09121	ADMINISTRATIVE ASSISTANT I	0	6,921	31,306	32,255	0	32,255	32,255
	FTE	0.00	0.22	0.99	1.00		1.00	1.00
V09213	BUSINESS MANAGER III	58,730	56,655	57,477	58,630	0	58,630	58,630
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V53730	DO NOT USE - MEDICAL TECH	45,353	43,747	14,493	0	0	0	0
	FTE	1.04	1.00	0.33	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 519 - GRAND ISLAND VETS HOME**

**Subprogram: 070 - GI VETERANS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V74430	MEDICAL TECHNOLOGIST	0	0	29,886	45,500	0	45,500	45,500
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	57,904	265,279	275,480	282,120	0	282,120	282,120
	FTE	1.04	4.84	4.98	5.00		5.00	5.00
V75314	NURSING	517,780	410,714	385,071	462,863	0	462,863	462,863
	FTE	8.16	6.46	5.94	7.00		7.00	7.00
V77024	ACTIVITY SUPERVISOR	45,755	44,138	44,775	45,675	0	45,675	45,675
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V77035	ACTIVITY MANAGER	57,292	55,268	56,069	51,070	0	51,070	51,070
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V80210	DO NOT USE - FOOD SERVICE	138,201	1,515	0	0	0	0	0
	FTE	4.17	0.05	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	131,995	116,829	132,040	0	132,040	132,040
	FTE	0.00	3.97	3.61	4.00		4.00	4.00
V80312	FOOD SERVICE DIRECTOR II	59,864	73,981	39,084	59,505	0	59,505	59,505
	FTE	1.04	1.28	0.67	1.00		1.00	1.00
V80410	DIETITIAN	53,016	51,143	20,588	52,500	0	52,500	52,500
	FTE	1.04	1.00	0.40	1.00		1.00	1.00
V82124	HOUSEKEEPING SUPERVISOR	69,735	67,271	63,202	69,695	0	69,695	69,695
	FTE	2.08	2.00	1.85	2.00		2.00	2.00
V84170	FACILITY MAINTENANCE SUPV	44,277	11,513	0	0	0	0	0
	FTE	1.04	0.27	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 519 - GRAND ISLAND VETS HOME**

**Subprogram: 070 - GI VETERANS HOME**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: V - SUPERVISORY</b>	1,228,747	1,299,727	1,219,071	1,402,270	0	1,402,270	1,402,270
FTE	24.81	26.13	24.59	28.00		28.00	28.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>							
ZZZZZZZ MISSING JOB CODE	0	0	9,045	0	0	0	0
FTE	0.00	0.00	0.27	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>	0	0	9,045	0	0	0	0
FTE	0.00	0.00	0.27	0.00		0.00	0.00
<b>Subtotal: 070 - GI VETERANS HOME</b>	10,253,203	9,927,396	9,844,736	11,281,493	0	11,281,493	11,281,493
<b>Subtotal FTE: 070 - GI VETERANS HOME</b>	339.80	319.55	316.91	398.75		398.75	398.75
<b>Total</b>	10,253,203	9,927,396	9,844,736	11,281,493	0	11,281,493	11,281,493
<b>FTE</b>	339.80	319.55	316.91	398.75		398.75	398.75

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 520 - NORFOLK VETS HOME

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### **PROGRAM DESCRIPTION:**

The Division of Veterans' Homes operates four long-term care facilities for veterans, their spouses and Gold Star parents in Bellevue, Grand Island, Norfolk and Scottsbluff. Services in the Veterans' Homes include skilled nursing care, secure dementia care, palliative care and assisted living (domiciliary) care. The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual health care needs. Norfolk Veterans' Home (Program 520) can provide care to 151 members.

Admission applications for Nebraska Veterans' Homes are forwarded to the Nebraska Department of Veterans Affairs (NDVA) where applicant eligibility is verified. After the NDVA completes the eligibility verification process, the application is sent to the Veterans Home Board for approval of the applicant's application.

### **PROGRAM OBJECTIVES:**

Program objectives include:

- 1) providing high quality care to Veterans' Home residents (members);
- 2) maintaining and enhancing the concept of family-centered care;
- 3) establishing and maintaining a continuing education program for staff at each facility;
- 4) routinely visiting each facility and meeting on a regular basis with the senior management of each facility; and
- 5) providing feedback and reporting to senior facility management and the leadership of the Department of Health and Human Services.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 520 includes monitoring the percentage of members who are satisfied with services that they receive, direct nursing hours per day, the capacity and rate of utilization, and survey and other quality indicators.

### **Attachments:**

Performance Measures - H07 - Program 520 - Norfolk Veterans Home.xlsx

### **REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 520 - NORFOLK VETS HOME**

**Budget Cycle: 2013-2015 Biennium**

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DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions and increased costs due to inflationary increases in 24 hour facilities.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 520 - NORFOLK VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	201.02	188.47	170.46		238.00	238.00	238.00
511100 PERMANENT SALARIES-	6,056,497	5,809,003	5,387,249	203,193	6,799,269	6,799,269	6,799,269
511200 TEMPORARY SALARIES-	176,113	166,929	270,376	27,110	120,785	120,785	120,785
511300 OVERTIME PAYMENTS	347,923	558,051	766,936	18,712	272,755	272,755	272,755
511400 PREMIUM PAY	6,609	6,911	7,348	252	7,595	7,595	7,595
511500 SHIFT DIFFERENTIAL PYMT	213,005	213,894	209,953	8,276	214,155	214,155	214,155
511700 EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800 COMPENSATORY TIME PAID	75,293	89,388	109,837	7,273	72,035	72,035	72,035
511900 SUPPLEMENTAL	4,000	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>6,879,940</b>	<b>6,844,676</b>	<b>6,752,199</b>	<b>264,816</b>	<b>7,487,094</b>	<b>7,487,094</b>	<b>7,487,094</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	505,829	501,543	479,076	17,223	555,565	555,565	555,565
515200 FICA EXPENSE	480,594	480,099	477,603	18,939	566,675	566,675	566,675
515400 LIFE & ACCIDENT INS EXP	1,986	1,815	1,643	0	1,778	1,778	1,778
515500 HEALTH INSURANCE	1,579,893	1,543,821	1,346,116	0	1,450,640	1,450,640	1,450,640
516300 EMPLOYEE ASSISTANCE	2,706	2,864	2,821	0	2,858	2,858	2,858
516400 UNEMPLOYM COMP INS EXP	15,564	16,878	27,063	4,883	27,065	27,065	27,065
516500 WORKERS COMP PREMIUMS	81,672	107,252	107,326	0	107,326	133,114	133,114
519300 LEAVE WITHOUT PAY	0	118	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>2,668,242</b>	<b>2,654,391</b>	<b>2,441,648</b>	<b>41,045</b>	<b>2,711,907</b>	<b>2,737,695</b>	<b>2,737,695</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	9,548,182	9,499,067	9,193,847	305,861	10,199,001	10,224,789	10,224,789
	<b>9,548,182</b>	<b>9,499,067</b>	<b>9,193,847</b>	<b>305,861</b>	<b>10,199,001</b>	<b>10,224,789</b>	<b>10,224,789</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

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## Program: 520 - NORFOLK VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>								
521100	POSTAGE EXPENSE	6,685	7,776	4,476	2,199	4,480	4,480	4,480
521200	COM EXPENSE -	39,209	44,969	32,634	0	45,000	45,000	45,000
521300	FREIGHT EXPENSE	424	854	268	0	500	500	500
521400	DATA PROCESSING	0	7,939	6,725	243	6,725	6,725	6,725
521500	PUBLICATION & PRINT EXP	19,159	29,475	53,258	9,269	53,000	53,000	53,000
521800	CASH SHORT ADJUSTMENT	17	30	3	0	0	0	0
521900	AWARDS EXPENSE	2,692	1,721	3,797	0	4,000	4,000	4,000
522100	DUES & SUBSCRIPTION EXP	15,947	14,979	16,243	110	17,500	17,500	17,500
522200	CONFERENCE	2,352	1,661	2,288	108	3,450	3,450	3,450
522300	WARDS OF THE STATE EXP	145	1,904	680	0	680	680	680
522600	JOB APPLICANT EXPENSE	0	0	0	0	5,600	5,600	5,600
523000	VOLUNTEER EXPENSE	0	0	55	0	500	500	500
524700	RENT EXP-OTHER REAL	0	150	0	0	0	0	0
524900	RENT EXP-DEPR	179,154	333,124	331,016	0	331,016	341,558	341,558
525500	RENT EXP-OTHER PERS	17,345	14,073	23,967	2,702	25,000	25,000	25,000
526100	REP & MAINT-REAL	4,127	0	128	0	4,100	4,100	4,100
527200	REP & MAINT-MOTOR	6,177	3,073	3,674	61	6,200	6,200	6,200
527300	REP & MAINT-MEDICAL EQUI	15,640	19,850	15,043	1,048	15,700	15,700	15,700
527500	REP & MAINT-COMM EQUIP	442	0	1,330	0	1,500	1,500	1,500
527600	REP & MAINT-HOUSE/INST E	1,806	3,030	8,498	1,099	8,500	8,500	8,500
531100	OFFICE SUPPLIES EXPENSE	30,005	33,948	41,655	5,600	41,655	41,655	41,655
532100	NON-CAPITALIZED ASSET	16,902	17,651	33,321	5,584	77,215	77,215	77,215
533100	HOUSEHOLD & INSTIT EXP	137,130	130,814	139,862	6,582	140,600	140,600	140,600

# Program Request Report - Detail

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## Program: 520 - NORFOLK VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
533101	INMATE CLOTHING	0	0	0	0	0	0	0
533102	ATTENDS & DISPOSABLE	45,825	53,139	49,785	2,802	54,000	54,000	54,000
533900	FOOD EXPENSE	413,728	391,222	469,486	24,433	486,762	501,511	516,673
534500	AGRICULTRL SUPPLY-	558	585	942	0	942	942	942
534600	ED & RECREATIONAL SUP	2,194	1,720	2,647	0	6,500	6,500	6,500
534800	CONST & MAINT SUP EXP	4,405	5,159	5,381	152	11,300	11,300	11,300
534901	SUPPLIES FOR RESALE	0	0	0	0	0	0	0
535100	MEDICAL SUPPLIES	270,783	466,394	440,358	38,546	455,975	475,708	496,211
535101	MEDICAL SUPPLIES-OTHER	194,506	220,379	249,813	10,175	250,600	261,639	273,108
538100	VEHICLE & EQUIP SUP EXP	6,422	6,943	6,962	141	8,000	8,000	8,000
539500	PURCHASING CARD	78	0	0	0	0	0	0
542100	SOS TEMP SERV -	0	0	21,550	5,876	21,550	21,550	21,550
542200	TEMP SERV - OUTSIDE	0	33,794	260,334	6,814	260,300	260,300	260,300
543100	IT CONSULTING-	0	0	1,000	0	1,000	1,000	1,000
543200	IT CONSULTING-HW/SW	37,771	6,337	44,835	2,198	149,835	149,835	149,835
543500	MGT CONSULTANT	718	0	0	0	0	0	0
544100	MEDICAL SERVICES-PILOTS	25,696	31,800	23,737	3,429	25,000	25,000	25,000
544101	PHYSICAL THERAPY	9,467	8,623	8,804	51	9,500	9,854	10,222
544300	PSYCHOLOGICAL SERVICES	0	0	105	0	1,000	1,000	1,000
544400	HOSPITAL SERVICES	5,694	5,744	10,912	0	11,240	11,240	11,240
544500	PHARMACY SERVICES	115,731	161,376	139,267	10,165	139,445	147,775	156,430
544800	AMBULANCE SERVICES	100	357	441	221	500	500	500
544900	DENTAL SERVICES	30,360	32,277	32,906	0	35,000	35,000	35,000
545000	LABORATORY SERVICES	14,150	11,353	15,968	82	16,000	16,642	17,309



# Program Request Report - Detail

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## Program: 520 - NORFOLK VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
545200	MEDICAL ASSESSMENT	0	0	14,300	1,820	14,500	14,500	14,500
546800	VETERINARY SERVICES	0	0	48	89	100	100	100
547100	EDUCATIONAL SERVICES	0	106	439	120	1,100	1,100	1,100
547906	VERIFICATIONS	1,482	3,136	5,337	205	5,340	5,340	5,340
548700	REFUSE/RECYCLING	1,039	1,026	991	0	1,500	1,500	1,500
548800	FIRE EXTINGUISHERS	780	780	260	0	780	780	780
549500	HAZARDOUS WASTE	8,314	12,774	18,344	0	19,000	19,000	19,000
552102	MEMBERS WAGES	0	0	121	259	125	125	125
554900	OTHER CONTRACTUAL	30,020	33,030	21,027	780	21,030	21,030	21,030
554903	RENTAL/MTNCE	530,521	578,750	578,750	0	408,750	408,750	408,750
555100	SOFTWARE RENEWAL/MAIN	4,888	0	794	0	1,000	1,000	1,000
555200	NON-CAPITALIZED	2,367	0	3,029	3,029	3,030	3,030	3,030
556100	INSURANCE EXPENSE	9,964	9,676	8,131	0	8,135	5,642	5,642
556300	SURETY & NOTARY BONDS	0	0	40	0	40	40	40
559100	OTHER OPERATING EXP	1,377	1,316	172	0	175	175	175
559102	MEMBERS WAGES	24	0	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>		<b>2,264,320</b>	<b>2,744,822</b>	<b>3,155,938</b>	<b>145,992</b>	<b>3,221,975</b>	<b>3,284,871</b>	<b>3,341,695</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	1,745	1,942	2,899	327	2,900	2,900	2,900
571600	MEALS-NOT TRAVEL	76	0	0	0	100	100	100
573100	STATE-OWNED TRANSPORT	10,592	6,765	7,418	826	8,000	8,000	8,000
574500	PERSONAL VEHICLE	991	912	1,549	0	1,600	1,600	1,600
574600	CONTRACTUAL SERV -	0	0	4,432	249	4,500	4,500	4,500
575100	MISC TRAVEL EXPENSE	24	22	55	0	200	200	200

# Program Request Report - Detail

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## Program: 520 - NORFOLK VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>Subtotal TRAVEL EXPENSES</b>	<b>13,428</b>	<b>9,641</b>	<b>16,353</b>	<b>1,402</b>	<b>17,300</b>	<b>17,300</b>	<b>17,300</b>
<b>CAPITAL OUTLAY</b>							
580900 INFRASTRUCTURE	0	0	0	84,476	0	0	0
582400 MACHINERY & EQUIPMENT	19,402	30,777	36,863	0	37,000	37,000	37,000
583300 COMPUTER EQUIP &	0	0	5,639	4,371	0	0	0
584200 VEHICLES & VEHICLE EQ	5,720	0	0	0	0	0	0
587400 MASTER LEASE	7,102	1	1	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>32,224</b>	<b>30,778</b>	<b>42,504</b>	<b>88,847</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>11,858,154</b>	<b>12,284,308</b>	<b>12,408,642</b>	<b>542,102</b>	<b>13,475,276</b>	<b>13,563,960</b>	<b>13,620,784</b>
<b>OPERATIONS FUNDING</b>							
General Fund	5,755,013	5,299,193	5,324,374	189,786	5,928,036	5,968,831	5,994,970
Cash Fund	3,578,803	3,687,556	3,129,235	109,898	3,457,390	3,479,560	3,493,766
Federal Fund	2,524,338	3,297,559	3,955,033	242,418	4,089,850	4,115,569	4,132,048
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>11,858,154</b>	<b>12,284,308</b>	<b>12,408,642</b>	<b>542,102</b>	<b>13,475,276</b>	<b>13,563,960</b>	<b>13,620,784</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 520 - NORFOLK VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	5,755,013	5,299,193	5,324,374	189,786	5,928,036	5,968,831	5,994,970
Cash Fund	3,578,803	3,687,556	3,129,235	109,898	3,457,390	3,479,560	3,493,766
Federal Fund	2,524,338	3,297,559	3,955,033	242,418	4,089,850	4,115,569	4,132,048
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>11,858,154</b>	<b>12,284,308</b>	<b>12,408,642</b>	<b>542,102</b>	<b>13,475,276</b>	<b>13,563,960</b>	<b>13,620,784</b>
<b>Personal Service Limit</b>	<b>6,879,940</b>	<b>6,844,676</b>	<b>6,752,199</b>	<b>264,816</b>	<b>7,487,094</b>	<b>7,487,094</b>	<b>7,487,094</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>11,858,154</b>	<b>12,284,308</b>	<b>12,408,642</b>	<b>542,102</b>	<b>13,475,276</b>	<b>13,563,960</b>	<b>13,620,784</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>11,858,154</b>	<b>12,284,308</b>	<b>12,408,642</b>	<b>542,102</b>	<b>13,475,276</b>	<b>13,563,960</b>	<b>13,620,784</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 520 - NORFOLK VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A19211	ACCOUNTANT I	43,159	54,555	30,611	31,225	0	31,225	31,225
	FTE	1.04	1.35	1.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		43,159	54,555	30,611	31,225	0	31,225	31,225
<b>Subtotal FTE</b>		1.04	1.35	1.00	1.00		1.00	1.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	71,411	69,893	80,513	104,840	0	104,840	104,840
	FTE	2.20	2.06	2.35	3.00		3.00	3.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		71,411	69,893	80,513	104,840	0	104,840	104,840
<b>Subtotal FTE</b>		2.20	2.06	2.35	3.00		3.00	3.00
<b>Bargaining Unit: D - DOCTORS</b>								
D75450	MEDICAL DIRECTOR	184,755	178,098	180,676	184,290	0	184,290	184,290
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: D - DOCTORS</b>		184,755	178,098	180,676	184,290	0	184,290	184,290
<b>Subtotal FTE</b>		1.04	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G73280	DHHS QUALITY ASSURANCE	0	0	35,778	71,560	0	71,560	71,560
	FTE	0.00	0.00	0.51	1.00		1.00	1.00
G75250	INFEC CONTROL/RISK MGMT	56,371	21,704	0	0	0	0	0
	FTE	1.04	0.40	0.00	0.00		0.00	0.00
G75315	NURSING DIRECTOR	81,915	83,700	71,067	72,490	0	72,490	72,490
	FTE	1.04	1.11	1.00	1.00		1.00	1.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G78750	DO NOT USE - DHHS QA	0	2,866	5,446	0	0	0	0
	FTE	0.00	0.04	0.08	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		138,286	108,270	112,291	144,050	0	144,050	144,050
<b>Subtotal FTE</b>		2.08	1.55	1.59	2.00		2.00	2.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H75312	REGISTERED NURSE	648,245	635,508	625,259	694,120	0	694,120	694,120
	FTE	14.44	14.01	13.65	15.00		15.00	15.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		648,245	635,508	625,259	694,120	0	694,120	694,120
<b>Subtotal FTE</b>		14.44	14.01	13.65	15.00		15.00	15.00
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75112	DO NOT USE-STAFF CARE	1,022,759	891,315	270,550	0	0	0	0
	FTE	46.23	39.36	11.87	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	446,464	395,377	110,893	0	0	0	0
	FTE	16.43	14.46	3.89	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	35,743	739,580	695,845	756,205	0	756,205	756,205
	FTE	1.07	21.19	19.71	21.00		21.00	21.00
I75212	DO NOT USE - LPN II	686,616	0	0	0	0	0	0
	FTE	20.32	0.00	0.00	0.00		0.00	0.00
I76112	PSYCHIATRIC TECHNICIAN II	0	0	371	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	591,477	1,436,062	0	1,436,062	1,436,062
	FTE	0.00	0.00	26.51	80.00		80.00	80.00

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## PROGRAM: 520 - NORFOLK VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I76513	STAFF CARE SPECIALIST	0	0	223,180	478,472	0	478,472	478,472
	FTE	0.00	0.00	7.86	21.00		21.00	21.00
I77012	ACTIVITY ASSISTANT	115,320	112,443	113,196	146,525	0	146,525	146,525
	FTE	4.12	3.94	3.94	5.00		5.00	5.00
I77111	PHYSICAL THERAPY AIDE	24,116	24,006	23,832	24,805	0	24,805	24,805
	FTE	1.01	0.99	0.98	1.00		1.00	1.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		<b>2,331,017</b>	<b>2,162,721</b>	<b>2,029,344</b>	<b>2,842,069</b>	<b>0</b>	<b>2,842,069</b>	<b>2,842,069</b>
	<b>Subtotal FTE</b>	<b>89.18</b>	<b>79.94</b>	<b>74.78</b>	<b>128.00</b>		<b>128.00</b>	<b>128.00</b>
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09122	ADMINISTRATIVE ASSISTANT II	40,804	39,279	5,408	42,432	0	42,432	42,432
	FTE	1.03	0.99	0.13	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		<b>40,804</b>	<b>39,279</b>	<b>5,408</b>	<b>42,432</b>	<b>0</b>	<b>42,432</b>	<b>42,432</b>
	<b>Subtotal FTE</b>	<b>1.03</b>	<b>0.99</b>	<b>0.13</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M79112	LAUNDRY WORKER II	117,819	115,524	116,495	118,825	0	118,825	118,825
	FTE	5.18	5.00	5.00	5.00		5.00	5.00
M80122	FOOD SERVICE ASSISTANT	419,576	404,906	263,612	305,803	0	305,803	305,803
	FTE	18.75	17.73	12.31	14.00		14.00	14.00
M80123	FOOD SERVICE COOK	308,542	299,836	165,846	185,315	0	185,315	185,315
	FTE	12.79	12.15	6.39	7.00		7.00	7.00
M82121	CUSTODIAN/HOUSEKEEPER	291,207	272,118	265,871	296,848	0	296,848	296,848
	FTE	13.70	12.97	12.79	14.00		14.00	14.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M82271	GROUNDSKEEPER	17,535	20,289	21,127	22,450	0	22,450	22,450
	FTE	0.82	0.93	0.96	1.00		1.00	1.00
M84150	FACILITY MAINTENANCE SPEC	183,502	174,107	171,372	175,855	0	175,855	175,855
	FTE	5.17	4.98	4.97	5.00		5.00	5.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>1,338,181</b>	<b>1,286,780</b>	<b>1,004,323</b>	<b>1,105,096</b>	<b>0</b>	<b>1,105,096</b>	<b>1,105,096</b>
	<b>Subtotal FTE</b>	<b>56.41</b>	<b>53.76</b>	<b>42.42</b>	<b>46.00</b>		<b>46.00</b>	<b>46.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N78560	DHHS FACILITY	0	0	66,155	98,755	0	98,755	98,755
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	98,135	94,669	29,887	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>98,135</b>	<b>94,669</b>	<b>96,042</b>	<b>98,755</b>	<b>0</b>	<b>98,755</b>	<b>98,755</b>
	<b>Subtotal FTE</b>	<b>1.04</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R01511	SWITCHBOARD	784	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
R75112	DO NOT USE-STAFF CARE	2,935	5,359	576	0	0	0	0
	FTE	0.13	0.21	0.03	0.00		0.00	0.00
R75113	DO NOT USE - STAFF CARE	0	733	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	1,272	1,147	2,258	45,160	0	45,160	45,160
	FTE	0.04	0.03	0.05	1.00		1.00	1.00

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## PROGRAM: 520 - NORFOLK VETS HOME

Job Code	Job Title		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R75212	DO NOT USE - LPN II		1,728	0	0	0	0	0	0
		FTE	0.05	0.00	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE		329	1,146	6,509	60,356	0	60,356	60,356
		FTE	0.01	0.03	0.11	1.00		1.00	1.00
R76512	STAFF CARE TECHNICIAN II		0	0	4,119	24,715	0	24,715	24,715
		FTE	0.00	0.00	0.17	1.00		1.00	1.00
<b>Subtotal: R - TEMPORARY</b>			7,047	8,385	13,463	130,231	0	130,231	130,231
<b>Subtotal FTE</b>			0.27	0.30	0.36	3.00		3.00	3.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>									
S01412	SECRETARY II		24,157	23,677	23,887	24,365	0	24,365	24,365
		FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01511	SWITCHBOARD		48,157	71,060	69,327	92,740	0	92,740	92,740
		FTE	2.18	3.17	3.05	4.00		4.00	4.00
S01841	STAFF ASSISTANT I		0	0	44,374	66,561	0	66,561	66,561
		FTE	0.00	0.00	1.36	2.00		2.00	2.00
S02201	HEALTH INFORMATION		55,181	54,708	55,020	57,270	0	57,270	57,270
		FTE	2.04	1.99	1.98	2.00		2.00	2.00
S05113	STORES CLERK II		40,352	38,312	36,974	47,145	0	47,145	47,145
		FTE	1.80	1.68	1.60	2.00		2.00	2.00
S05211	SUPPLY WORKER I		48,473	47,730	38,088	49,490	0	49,490	49,490
		FTE	2.08	2.01	1.57	2.00		2.00	2.00
S09111	DO NOT USE - STAFF ASST I		121,153	113,496	21,042	0	0	0	0
		FTE	4.16	3.72	0.64	0.00		0.00	0.00



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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S09130	DHHS SCHEDULING	0	8,578	60,590	61,805	0	61,805	61,805
	FTE	0.00	0.29	2.03	2.00		2.00	2.00
S19111	ACCOUNTING CLERK I	34,967	20,965	22,116	22,560	0	22,560	22,560
	FTE	1.39	0.95	1.00	1.00		1.00	1.00
S79610	VOLUNTEER SERVICES	27,221	27,250	27,443	28,565	0	28,565	28,565
	FTE	1.00	0.98	0.98	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		399,661	405,776	398,861	450,501	0	450,501	450,501
	<b>Subtotal FTE</b>	15.69	15.79	15.21	17.00		17.00	17.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V02202	HEALTH INFORMATION	44,169	42,598	43,217	44,085	0	44,085	44,085
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V05213	SUPPLY SUPERVISOR	38,133	36,380	37,265	38,015	0	38,015	38,015
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V09121	ADMINISTRATIVE ASSISTANT I	0	0	34,906	40,925	0	40,925	40,925
	FTE	0.00	0.00	0.87	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	40,399	38,944	39,508	40,300	0	40,300	40,300
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72343	CERT MASTER SOCIAL WRKR	60,092	57,944	58,784	59,960	0	59,960	59,960
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	49,881	69,810	135,856	160,510	0	160,510	160,510
	FTE	1.02	1.38	2.59	3.00		3.00	3.00
V75314	NURSING	254,648	259,954	254,633	294,475	0	294,475	294,475
	FTE	4.15	4.34	4.41	5.00		5.00	5.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V77024	ACTIVITY SUPERVISOR	43,056	41,521	42,141	42,985	0	42,985	42,985
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V80210	DO NOT USE - FOOD SERVICE	89,483	1,067	0	0	0	0	0
	FTE	3.11	0.04	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	85,814	30,968	59,045	0	59,045	59,045
	FTE	0.00	2.96	1.07	2.00		2.00	2.00
V80311	FOOD SERVICE DIRECTOR I	0	0	26,604	55,380	0	55,380	55,380
	FTE	0.00	0.00	0.49	1.00		1.00	1.00
V80312	FOOD SERVICE DIRECTOR II	55,912	53,897	28,075	56,150	0	56,150	56,150
	FTE	1.04	1.00	0.51	1.00		1.00	1.00
V82510	BUILDING SERVICES MANAGER	37,940	36,573	37,103	37,850	0	37,850	37,850
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	42,082	40,566	41,155	41,980	0	41,980	41,980
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>755,794</b>	<b>765,068</b>	<b>810,213</b>	<b>971,660</b>	<b>0</b>	<b>971,660</b>	<b>971,660</b>
	<b>Subtotal FTE</b>	<b>16.60</b>	<b>16.72</b>	<b>16.94</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	845	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Subtotal FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
<b>Subtotal: 520 - NORFOLK VETS HOME</b>		<b>6,056,497</b>	<b>5,809,001</b>	<b>5,387,849</b>	<b>6,799,269</b>	<b>0</b>	<b>6,799,269</b>	<b>6,799,269</b>
	<b>Subtotal FTE: 520 - NORFOLK VETS</b>	<b>201.02</b>	<b>188.47</b>	<b>170.46</b>	<b>238.00</b>		<b>238.00</b>	<b>238.00</b>

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
	<b>Total</b>	6,056,497	5,809,001	5,387,849	6,799,269	0	6,799,269	6,799,269
	<b>FTE</b>	201.02	188.47	170.46	238.00		238.00	238.00

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>520 - NORFOLK VETS HOME</b>		
Budget Instructions	33,837	33,837
Inflation for 24 Hour Facilities	54,847	111,671
<b>Total Request</b>	<b>88,684</b>	<b>145,508</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	40,795	66,934
Cash Fund	22,170	36,376
Federal Fund	25,719	42,198
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>88,684</b>	<b>145,508</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	40,795	66,934
Cash Fund	22,170	36,376
Federal Fund	25,719	42,198
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>88,684</b>	<b>145,508</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 520 - NORFOLK VETS HOME

Subprogram: 150 - NORFOLK VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	201.02	188.47	170.46		238.00	238.00	238.00
511100 PERMANENT SALARIES-	6,056,497	5,809,003	5,387,249	203,193	6,799,269	6,799,269	6,799,269
511200 TEMPORARY SALARIES-	176,113	166,929	270,376	27,110	120,785	120,785	120,785
511300 OVERTIME PAYMENTS	347,923	558,051	766,936	18,712	272,755	272,755	272,755
511400 PREMIUM PAY	6,609	6,911	7,348	252	7,595	7,595	7,595
511500 SHIFT DIFFERENTIAL PYMT	213,005	213,894	209,953	8,276	214,155	214,155	214,155
511700 EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800 COMPENSATORY TIME PAID	75,293	89,388	109,837	7,273	72,035	72,035	72,035
511900 SUPPLEMENTAL	4,000	0	0	0	0	0	0
<b>Subtotal SALARIES</b>	<b>6,879,940</b>	<b>6,844,676</b>	<b>6,752,199</b>	<b>264,816</b>	<b>7,487,094</b>	<b>7,487,094</b>	<b>7,487,094</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	505,829	501,543	479,076	17,223	555,565	555,565	555,565
515200 FICA EXPENSE	480,594	480,099	477,603	18,939	566,675	566,675	566,675
515400 LIFE & ACCIDENT INS EXP	1,986	1,815	1,643	0	1,778	1,778	1,778
515500 HEALTH INSURANCE	1,579,893	1,543,821	1,346,116	0	1,450,640	1,450,640	1,450,640
516300 EMPLOYEE ASSISTANCE	2,706	2,864	2,821	0	2,858	2,858	2,858
516400 UNEMPLOYM COMP INS EXP	15,564	16,878	27,063	4,883	27,065	27,065	27,065
516500 WORKERS COMP PREMIUMS	81,672	107,252	107,326	0	107,326	133,114	133,114
519300 LEAVE WITHOUT PAY	0	118	0	0	0	0	0
<b>Subtotal BENEFITS</b>	<b>2,668,242</b>	<b>2,654,391</b>	<b>2,441,648</b>	<b>41,045</b>	<b>2,711,907</b>	<b>2,737,695</b>	<b>2,737,695</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	9,548,182	9,499,067	9,193,847	305,861	10,199,001	10,224,789	10,224,789

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 520 - NORFOLK VETS HOME

Subprogram: 150 - NORFOLK VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
	9,548,182	9,499,067	9,193,847	305,861	10,199,001	10,224,789	10,224,789
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	6,685	7,776	4,476	2,199	4,480	4,480	4,480
521200 COM EXPENSE -	39,209	44,969	32,634	0	45,000	45,000	45,000
521300 FREIGHT EXPENSE	424	854	268	0	500	500	500
521400 DATA PROCESSING	0	7,939	6,725	243	6,725	6,725	6,725
521500 PUBLICATION & PRINT EXP	19,159	29,475	53,258	9,269	53,000	53,000	53,000
521800 CASH SHORT ADJUSTMENT	17	30	3	0	0	0	0
521900 AWARDS EXPENSE	2,692	1,721	3,797	0	4,000	4,000	4,000
522100 DUES & SUBSCRIPTION EXP	15,947	14,979	16,243	110	17,500	17,500	17,500
522200 CONFERENCE	2,352	1,661	2,288	108	3,450	3,450	3,450
522300 WARDS OF THE STATE EXP	145	1,904	680	0	680	680	680
522600 JOB APPLICANT EXPENSE	0	0	0	0	5,600	5,600	5,600
523000 VOLUNTEER EXPENSE	0	0	55	0	500	500	500
524700 RENT EXP-OTHER REAL	0	150	0	0	0	0	0
524900 RENT EXP-DEPR	179,154	333,124	331,016	0	331,016	341,558	341,558
525500 RENT EXP-OTHER PERS	17,345	14,073	23,967	2,702	25,000	25,000	25,000
526100 REP & MAINT-REAL	4,127	0	128	0	4,100	4,100	4,100
527200 REP & MAINT-MOTOR	6,177	3,073	3,674	61	6,200	6,200	6,200
527300 REP & MAINT-MEDICAL EQUI	15,640	19,850	15,043	1,048	15,700	15,700	15,700
527500 REP & MAINT-COMM EQUIP	442	0	1,330	0	1,500	1,500	1,500
527600 REP & MAINT-HOUSE/INST E	1,806	3,030	8,498	1,099	8,500	8,500	8,500
531100 OFFICE SUPPLIES EXPENSE	30,005	33,948	41,655	5,600	41,655	41,655	41,655

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 520 - NORFOLK VETS HOME**

**Subprogram: 150 - NORFOLK VETS HOME**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
532100	NON-CAPITALIZED ASSET	16,902	17,651	33,321	5,584	77,215	77,215	77,215
533100	HOUSEHOLD & INSTIT EXP	137,130	130,814	139,862	6,582	140,600	140,600	140,600
533101	INMATE CLOTHING	0	0	0	0	0	0	0
533102	ATTENDS & DISPOSABLE	45,825	53,139	49,785	2,802	54,000	54,000	54,000
533900	FOOD EXPENSE	413,728	391,222	469,486	24,433	486,762	501,511	516,673
534500	AGRICULTRL SUPPLY-	558	585	942	0	942	942	942
534600	ED & RECREATIONAL SUP	2,194	1,720	2,647	0	6,500	6,500	6,500
534800	CONST & MAINT SUP EXP	4,405	5,159	5,381	152	11,300	11,300	11,300
534901	SUPPLIES FOR RESALE	0	0	0	0	0	0	0
535100	MEDICAL SUPPLIES	270,783	466,394	440,358	38,546	455,975	475,708	496,211
535101	MEDICAL SUPPLIES-OTHER	194,506	220,379	249,813	10,175	250,600	261,639	273,108
538100	VEHICLE & EQUIP SUP EXP	6,422	6,943	6,962	141	8,000	8,000	8,000
539500	PURCHASING CARD	78	0	0	0	0	0	0
542100	SOS TEMP SERV -	0	0	21,550	5,876	21,550	21,550	21,550
542200	TEMP SERV - OUTSIDE	0	33,794	260,334	6,814	260,300	260,300	260,300
543100	IT CONSULTING-	0	0	1,000	0	1,000	1,000	1,000
543200	IT CONSULTING-HW/SW	37,771	6,337	44,835	2,198	149,835	149,835	149,835
543500	MGT CONSULTANT	718	0	0	0	0	0	0
544100	MEDICAL SERVICES-PILOTS	25,696	31,800	23,737	3,429	25,000	25,000	25,000
544101	PHYSICAL THERAPY	9,467	8,623	8,804	51	9,500	9,854	10,222
544300	PSYCHOLOGICAL SERVICES	0	0	105	0	1,000	1,000	1,000
544400	HOSPITAL SERVICES	5,694	5,744	10,912	0	11,240	11,240	11,240
544500	PHARMACY SERVICES	115,731	161,376	139,267	10,165	139,445	147,775	156,430

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 520 - NORFOLK VETS HOME

Subprogram: 150 - NORFOLK VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544800 AMBULANCE SERVICES	100	357	441	221	500	500	500
544900 DENTAL SERVICES	30,360	32,277	32,906	0	35,000	35,000	35,000
545000 LABORATORY SERVICES	14,150	11,353	15,968	82	16,000	16,642	17,309
545200 MEDICAL ASSESSMENT	0	0	14,300	1,820	14,500	14,500	14,500
546800 VETERINARY SERVICES	0	0	48	89	100	100	100
547100 EDUCATIONAL SERVICES	0	106	439	120	1,100	1,100	1,100
547906 VERIFICATIONS	1,482	3,136	5,337	205	5,340	5,340	5,340
548700 REFUSE/RECYCLING	1,039	1,026	991	0	1,500	1,500	1,500
548800 FIRE EXTINGUISHERS	780	780	260	0	780	780	780
549500 HAZARDOUS WASTE	8,314	12,774	18,344	0	19,000	19,000	19,000
552102 MEMBERS WAGES	0	0	121	259	125	125	125
554900 OTHER CONTRACTUAL	30,020	33,030	21,027	780	21,030	21,030	21,030
554903 RENTAL/MTNCE	530,521	578,750	578,750	0	408,750	408,750	408,750
555100 SOFTWARE RENEWAL/MAIN	4,888	0	794	0	1,000	1,000	1,000
555200 NON-CAPITALIZED	2,367	0	3,029	3,029	3,030	3,030	3,030
556100 INSURANCE EXPENSE	9,964	9,676	8,131	0	8,135	5,642	5,642
556300 SURETY & NOTARY BONDS	0	0	40	0	40	40	40
559100 OTHER OPERATING EXP	1,377	1,316	172	0	175	175	175
559102 MEMBERS WAGES	24	0	0	0	0	0	0
<b>Subtotal OPER EXPENSES</b>	<b>2,264,320</b>	<b>2,744,822</b>	<b>3,155,938</b>	<b>145,992</b>	<b>3,221,975</b>	<b>3,284,871</b>	<b>3,341,695</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	1,745	1,942	2,899	327	2,900	2,900	2,900
571600 MEALS-NOT TRAVEL	76	0	0	0	100	100	100



# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 520 - NORFOLK VETS HOME

Subprogram: 150 - NORFOLK VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
573100 STATE-OWNED TRANSPORT	10,592	6,765	7,418	826	8,000	8,000	8,000
574500 PERSONAL VEHICLE	991	912	1,549	0	1,600	1,600	1,600
574600 CONTRACTUAL SERV -	0	0	4,432	249	4,500	4,500	4,500
575100 MISC TRAVEL EXPENSE	24	22	55	0	200	200	200
<b>Subtotal TRAVEL EXPENSES</b>	<b>13,428</b>	<b>9,641</b>	<b>16,353</b>	<b>1,402</b>	<b>17,300</b>	<b>17,300</b>	<b>17,300</b>
<b>CAPITAL OUTLAY</b>							
580900 INFRASTRUCTURE	0	0	0	84,476	0	0	0
582400 MACHINERY & EQUIPMENT	19,402	30,777	36,863	0	37,000	37,000	37,000
583300 COMPUTER EQUIP &	0	0	5,639	4,371	0	0	0
584200 VEHICLES & VEHICLE EQ	5,720	0	0	0	0	0	0
587400 MASTER LEASE	7,102	1	1	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>32,224</b>	<b>30,778</b>	<b>42,504</b>	<b>88,847</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>
<b>TOTAL REQUEST (OPS)</b>	<b>11,858,154</b>	<b>12,284,308</b>	<b>12,408,642</b>	<b>542,102</b>	<b>13,475,276</b>	<b>13,563,960</b>	<b>13,620,784</b>
<b>OPERATIONS FUNDING</b>							
General Fund	5,755,013	5,299,193	5,324,374	189,786	5,928,036	5,968,831	5,994,970
Cash Fund	3,578,803	3,687,556	3,129,235	109,898	3,457,390	3,479,560	3,493,766
Federal Fund	2,524,338	3,297,559	3,955,033	242,418	4,089,850	4,115,569	4,132,048
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>11,858,154</b>	<b>12,284,308</b>	<b>12,408,642</b>	<b>542,102</b>	<b>13,475,276</b>	<b>13,563,960</b>	<b>13,620,784</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 520 - NORFOLK VETS HOME

Subprogram: 150 - NORFOLK VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	5,755,013	5,299,193	5,324,374	189,786	5,928,036	5,968,831	5,994,970
Cash Fund	3,578,803	3,687,556	3,129,235	109,898	3,457,390	3,479,560	3,493,766
Federal Fund	2,524,338	3,297,559	3,955,033	242,418	4,089,850	4,115,569	4,132,048
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>11,858,154</b>	<b>12,284,308</b>	<b>12,408,642</b>	<b>542,102</b>	<b>13,475,276</b>	<b>13,563,960</b>	<b>13,620,784</b>
<b>Personal Service Limit</b>	<b>6,879,940</b>	<b>6,844,676</b>	<b>6,752,199</b>	<b>264,816</b>	<b>7,487,094</b>	<b>7,487,094</b>	<b>7,487,094</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>11,858,154</b>	<b>12,284,308</b>	<b>12,408,642</b>	<b>542,102</b>	<b>13,475,276</b>	<b>13,563,960</b>	<b>13,620,784</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>11,858,154</b>	<b>12,284,308</b>	<b>12,408,642</b>	<b>542,102</b>	<b>13,475,276</b>	<b>13,563,960</b>	<b>13,620,784</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 520 - NORFOLK VETS HOME**

**Subprogram: 150 - NORFOLK VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A19211	ACCOUNTANT I	43,159	54,555	30,611	31,225	0	31,225	31,225
	FTE	1.04	1.35	1.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		43,159	54,555	30,611	31,225	0	31,225	31,225
	FTE	1.04	1.35	1.00	1.00		1.00	1.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	71,411	69,893	80,513	104,840	0	104,840	104,840
	FTE	2.20	2.06	2.35	3.00		3.00	3.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		71,411	69,893	80,513	104,840	0	104,840	104,840
	FTE	2.20	2.06	2.35	3.00		3.00	3.00
<b>Bargaining Unit: D - DOCTORS</b>								
D75450	MEDICAL DIRECTOR	184,755	178,098	180,676	184,290	0	184,290	184,290
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: D - DOCTORS</b>		184,755	178,098	180,676	184,290	0	184,290	184,290
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G73280	DHHS QUALITY ASSURANCE	0	0	35,778	71,560	0	71,560	71,560
	FTE	0.00	0.00	0.51	1.00		1.00	1.00
G75250	INFEC CONTROL/RISK MGMT	56,371	21,704	0	0	0	0	0
	FTE	1.04	0.40	0.00	0.00		0.00	0.00
G75315	NURSING DIRECTOR	81,915	83,700	71,067	72,490	0	72,490	72,490
	FTE	1.04	1.11	1.00	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 520 - NORFOLK VETS HOME**

**Subprogram: 150 - NORFOLK VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
G78750	DO NOT USE - DHHS QA	0	2,866	5,446	0	0	0	0
	FTE	0.00	0.04	0.08	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		138,286	108,270	112,291	144,050	0	144,050	144,050
	<b>FTE</b>	2.08	1.55	1.59	2.00		2.00	2.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H75312	REGISTERED NURSE	648,245	635,508	625,259	694,120	0	694,120	694,120
	FTE	14.44	14.01	13.65	15.00		15.00	15.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		648,245	635,508	625,259	694,120	0	694,120	694,120
	<b>FTE</b>	14.44	14.01	13.65	15.00		15.00	15.00
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75112	DO NOT USE-STAFF CARE	1,022,759	891,315	270,550	0	0	0	0
	FTE	46.23	39.36	11.87	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	446,464	395,377	110,893	0	0	0	0
	FTE	16.43	14.46	3.89	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	35,743	739,580	695,845	756,205	0	756,205	756,205
	FTE	1.07	21.19	19.71	21.00		21.00	21.00
I75212	DO NOT USE - LPN II	686,616	0	0	0	0	0	0
	FTE	20.32	0.00	0.00	0.00		0.00	0.00
I76112	PSYCHIATRIC TECHNICIAN II	0	0	371	0	0	0	0
	FTE	0.00	0.00	0.02	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	591,477	1,436,062	0	1,436,062	1,436,062
	FTE	0.00	0.00	26.51	80.00		80.00	80.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 520 - NORFOLK VETS HOME

Subprogram: 150 - NORFOLK VETS HOME

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
I76513	STAFF CARE SPECIALIST	0	0	223,180	478,472	0	478,472	478,472
	FTE	0.00	0.00	7.86	21.00		21.00	21.00
I77012	ACTIVITY ASSISTANT	115,320	112,443	113,196	146,525	0	146,525	146,525
	FTE	4.12	3.94	3.94	5.00		5.00	5.00
I77111	PHYSICAL THERAPY AIDE	24,116	24,006	23,832	24,805	0	24,805	24,805
	FTE	1.01	0.99	0.98	1.00		1.00	1.00
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		2,331,017	2,162,721	2,029,344	2,842,069	0	2,842,069	2,842,069
	<b>FTE</b>	89.18	79.94	74.78	128.00		128.00	128.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09122	ADMINISTRATIVE ASSISTANT II	40,804	39,279	5,408	42,432	0	42,432	42,432
	FTE	1.03	0.99	0.13	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		40,804	39,279	5,408	42,432	0	42,432	42,432
	<b>FTE</b>	1.03	0.99	0.13	1.00		1.00	1.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M79112	LAUNDRY WORKER II	117,819	115,524	116,495	118,825	0	118,825	118,825
	FTE	5.18	5.00	5.00	5.00		5.00	5.00
M80122	FOOD SERVICE ASSISTANT	419,576	404,906	263,612	305,803	0	305,803	305,803
	FTE	18.75	17.73	12.31	14.00		14.00	14.00
M80123	FOOD SERVICE COOK	308,542	299,836	165,846	185,315	0	185,315	185,315
	FTE	12.79	12.15	6.39	7.00		7.00	7.00
M82121	CUSTODIAN/HOUSEKEEPER	291,207	272,118	265,871	296,848	0	296,848	296,848
	FTE	13.70	12.97	12.79	14.00		14.00	14.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 520 - NORFOLK VETS HOME**

**Subprogram: 150 - NORFOLK VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
M82271	GROUNDSKEEPER	17,535	20,289	21,127	22,450	0	22,450	22,450
	FTE	0.82	0.93	0.96	1.00		1.00	1.00
M84150	FACILITY MAINTENANCE SPEC	183,502	174,107	171,372	175,855	0	175,855	175,855
	FTE	5.17	4.98	4.97	5.00		5.00	5.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		<b>1,338,181</b>	<b>1,286,780</b>	<b>1,004,323</b>	<b>1,105,096</b>	<b>0</b>	<b>1,105,096</b>	<b>1,105,096</b>
	<b>FTE</b>	<b>56.41</b>	<b>53.76</b>	<b>42.42</b>	<b>46.00</b>		<b>46.00</b>	<b>46.00</b>
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N78560	DHHS FACILITY	0	0	66,155	98,755	0	98,755	98,755
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	98,135	94,669	29,887	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>98,135</b>	<b>94,669</b>	<b>96,042</b>	<b>98,755</b>	<b>0</b>	<b>98,755</b>	<b>98,755</b>
	<b>FTE</b>	<b>1.04</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	<b>1.00</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R01511	SWITCHBOARD	784	0	0	0	0	0	0
	FTE	0.04	0.00	0.00	0.00		0.00	0.00
R75112	DO NOT USE-STAFF CARE	2,935	5,359	576	0	0	0	0
	FTE	0.13	0.21	0.03	0.00		0.00	0.00
R75113	DO NOT USE - STAFF CARE	0	733	0	0	0	0	0
	FTE	0.00	0.03	0.00	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	1,272	1,147	2,258	45,160	0	45,160	45,160
	FTE	0.04	0.03	0.05	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 520 - NORFOLK VETS HOME**

**Subprogram: 150 - NORFOLK VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R75212	DO NOT USE - LPN II	1,728	0	0	0	0	0	0
	FTE	0.05	0.00	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE	329	1,146	6,509	60,356	0	60,356	60,356
	FTE	0.01	0.03	0.11	1.00		1.00	1.00
R76512	STAFF CARE TECHNICIAN II	0	0	4,119	24,715	0	24,715	24,715
	FTE	0.00	0.00	0.17	1.00		1.00	1.00
<b>Subtotal: R - TEMPORARY</b>		<b>7,047</b>	<b>8,385</b>	<b>13,463</b>	<b>130,231</b>	<b>0</b>	<b>130,231</b>	<b>130,231</b>
	<b>FTE</b>	<b>0.27</b>	<b>0.30</b>	<b>0.36</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01412	SECRETARY II	24,157	23,677	23,887	24,365	0	24,365	24,365
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S01511	SWITCHBOARD	48,157	71,060	69,327	92,740	0	92,740	92,740
	FTE	2.18	3.17	3.05	4.00		4.00	4.00
S01841	STAFF ASSISTANT I	0	0	44,374	66,561	0	66,561	66,561
	FTE	0.00	0.00	1.36	2.00		2.00	2.00
S02201	HEALTH INFORMATION	55,181	54,708	55,020	57,270	0	57,270	57,270
	FTE	2.04	1.99	1.98	2.00		2.00	2.00
S05113	STORES CLERK II	40,352	38,312	36,974	47,145	0	47,145	47,145
	FTE	1.80	1.68	1.60	2.00		2.00	2.00
S05211	SUPPLY WORKER I	48,473	47,730	38,088	49,490	0	49,490	49,490
	FTE	2.08	2.01	1.57	2.00		2.00	2.00
S09111	DO NOT USE - STAFF ASST I	121,153	113,496	21,042	0	0	0	0
	FTE	4.16	3.72	0.64	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 520 - NORFOLK VETS HOME**

**Subprogram: 150 - NORFOLK VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S09130	DHHS SCHEDULING	0	8,578	60,590	61,805	0	61,805	61,805
	FTE	0.00	0.29	2.03	2.00		2.00	2.00
S19111	ACCOUNTING CLERK I	34,967	20,965	22,116	22,560	0	22,560	22,560
	FTE	1.39	0.95	1.00	1.00		1.00	1.00
S79610	VOLUNTEER SERVICES	27,221	27,250	27,443	28,565	0	28,565	28,565
	FTE	1.00	0.98	0.98	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		<b>399,661</b>	<b>405,776</b>	<b>398,861</b>	<b>450,501</b>	<b>0</b>	<b>450,501</b>	<b>450,501</b>
	<b>FTE</b>	<b>15.69</b>	<b>15.79</b>	<b>15.21</b>	<b>17.00</b>		<b>17.00</b>	<b>17.00</b>
<b>Bargaining Unit: V - SUPERVISORY</b>								
V02202	HEALTH INFORMATION	44,169	42,598	43,217	44,085	0	44,085	44,085
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V05213	SUPPLY SUPERVISOR	38,133	36,380	37,265	38,015	0	38,015	38,015
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V09121	ADMINISTRATIVE ASSISTANT I	0	0	34,906	40,925	0	40,925	40,925
	FTE	0.00	0.00	0.87	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	40,399	38,944	39,508	40,300	0	40,300	40,300
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72343	CERT MASTER SOCIAL WRKR	60,092	57,944	58,784	59,960	0	59,960	59,960
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	49,881	69,810	135,856	160,510	0	160,510	160,510
	FTE	1.02	1.38	2.59	3.00		3.00	3.00
V75314	NURSING	254,648	259,954	254,633	294,475	0	294,475	294,475
	FTE	4.15	4.34	4.41	5.00		5.00	5.00



# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 520 - NORFOLK VETS HOME**

**Subprogram: 150 - NORFOLK VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V77024	ACTIVITY SUPERVISOR	43,056	41,521	42,141	42,985	0	42,985	42,985
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V80210	DO NOT USE - FOOD SERVICE	89,483	1,067	0	0	0	0	0
	FTE	3.11	0.04	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	85,814	30,968	59,045	0	59,045	59,045
	FTE	0.00	2.96	1.07	2.00		2.00	2.00
V80311	FOOD SERVICE DIRECTOR I	0	0	26,604	55,380	0	55,380	55,380
	FTE	0.00	0.00	0.49	1.00		1.00	1.00
V80312	FOOD SERVICE DIRECTOR II	55,912	53,897	28,075	56,150	0	56,150	56,150
	FTE	1.04	1.00	0.51	1.00		1.00	1.00
V82510	BUILDING SERVICES MANAGER	37,940	36,573	37,103	37,850	0	37,850	37,850
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	42,082	40,566	41,155	41,980	0	41,980	41,980
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>755,794</b>	<b>765,068</b>	<b>810,213</b>	<b>971,660</b>	<b>0</b>	<b>971,660</b>	<b>971,660</b>
	<b>FTE</b>	<b>16.60</b>	<b>16.72</b>	<b>16.94</b>	<b>20.00</b>		<b>20.00</b>	<b>20.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZZ	MISSING JOB CODE	0	0	845	0	0	0	0
	FTE	0.00	0.00	0.03	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		<b>0</b>	<b>0</b>	<b>845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.03</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 520 - NORFOLK VETS HOME

Subprogram: 150 - NORFOLK VETS HOME

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: 150 - NORFOLK VETS HOME</b>	6,056,497	5,809,001	5,387,849	6,799,269	0	6,799,269	6,799,269
<b>Subtotal FTE: 150 - NORFOLK VETS</b>	201.02	188.47	170.46	238.00		238.00	238.00
<b>Total</b>	6,056,497	5,809,001	5,387,849	6,799,269	0	6,799,269	6,799,269
<b>FTE</b>	201.02	188.47	170.46	238.00		238.00	238.00

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 521 - SCOTTSBLUFF VETS HOME**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**PROGRAM DESCRIPTION:**

The Division of Veterans' Homes operates four long-term care facilities for veterans, their spouses and Gold Star parents in Bellevue, Grand Island, Norfolk and Scottsbluff. Services in the Veterans' Homes include skilled nursing care, secure dementia care, palliative care and assisted living (domiciliary) care. The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual health care needs. Western Nebraska Veterans Home in Scottsbluff (Program 521) can provide care to 103 members.

Admission applications for Nebraska Veterans' Homes are forwarded to the Nebraska Department of Veterans Affairs (NDVA) where applicant eligibility is verified. After the NDVA completes the eligibility verification process, the application is sent to the Veterans Home Board for approval of the applicant's application.

**PROGRAM OBJECTIVES:**

Program objectives include:

- 1) providing high quality care to Veterans' Home residents (members);
- 2) maintaining and enhancing the concept of family-centered care;
- 3) establishing and maintaining a continuing education program for staff at each facility;
- 4) routinely visiting each facility and meeting on a regular basis with the senior management of each facility; and
- 5) providing feedback and reporting to senior facility management and the leadership of the Department of Health and Human Services.

**PERFORMANCE MEASURES:**

Performance measurement for Program 521 includes monitoring the percentage of members who are satisfied with the services that they receive, direct nursing hours per day, the capacity and rate of utilization, and survey and other quality indicators.

**Attachments:**

Performance Measures - H07 - Program 521 - Western Nebraska Veterans Home.xlsx

**REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**

**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 521 - SCOTTSBLUFF VETS HOME**  
**Budget Cycle: 2013-2015 Biennium**      **Version: AF - AGENCY FINAL REQUEST**

DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions and increased costs due to inflationary increases in 24 hour facilities.

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 521 - SCOTTSBLUFF VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	100.94	93.85	93.73		111.00	111.00	111.00
511100 PERMANENT SALARIES-	3,078,690	2,924,867	2,963,946	114,853	3,246,152	3,246,152	3,246,152
511200 TEMPORARY SALARIES-	42,101	47,108	44,546	3,037	42,440	42,440	42,440
511300 OVERTIME PAYMENTS	116,953	188,420	192,426	3,719	156,795	156,795	156,795
511400 PREMIUM PAY	8,778	10,303	10,311	504	10,520	10,520	10,520
511500 SHIFT DIFFERENTIAL PYMT	83,298	81,132	84,249	2,993	85,935	85,935	85,935
511700 EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800 COMPENSATORY TIME PAID	13,459	8,433	10,384	437	10,595	10,595	10,595
<b>Subtotal SALARIES</b>	<b>3,343,780</b>	<b>3,260,764</b>	<b>3,306,361</b>	<b>125,543</b>	<b>3,552,937</b>	<b>3,552,937</b>	<b>3,552,937</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	247,670	241,115	243,946	9,144	257,570	257,570	257,570
515200 FICA EXPENSE	234,024	226,144	229,029	8,693	262,630	262,630	262,630
515400 LIFE & ACCIDENT INS EXP	1,073	1,040	1,053	0	1,146	1,146	1,146
515500 HEALTH INSURANCE	828,255	871,425	896,797	0	964,913	964,913	964,913
516300 EMPLOYEE ASSISTANCE	1,430	1,425	1,525	0	1,558	1,558	1,558
516400 UNEMPLOYM COMP INS EXP	14,706	19,035	7,139	3,225	14,200	14,200	14,200
516500 WORKERS COMP PREMIUMS	40,098	52,657	52,163	0	52,163	65,182	65,182
<b>Subtotal BENEFITS</b>	<b>1,367,255</b>	<b>1,412,841</b>	<b>1,431,652</b>	<b>21,062</b>	<b>1,554,180</b>	<b>1,567,199</b>	<b>1,567,199</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	4,711,036	4,673,604	4,738,013	146,605	5,107,117	5,120,136	5,120,136
	<b>4,711,036</b>	<b>4,673,604</b>	<b>4,738,013</b>	<b>146,605</b>	<b>5,107,117</b>	<b>5,120,136</b>	<b>5,120,136</b>
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	2,551	3,147	3,182	714	3,400	3,400	3,400

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 521 - SCOTTSBLUFF VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521200	COM EXPENSE -	35,702	16,127	32,492	2,875	34,100	34,100	34,100
521300	FREIGHT EXPENSE	382	702	696	23	700	700	700
521400	DATA PROCESSING	2,939	4,089	3,363	122	4,375	4,375	4,375
521500	PUBLICATION & PRINT EXP	20,520	22,425	41,273	11,950	42,000	42,000	42,000
521800	CASH SHORT ADJUSTMENT	192	221	169	0	0	0	0
521900	AWARDS EXPENSE	540	1,009	847	0	1,500	1,500	1,500
522100	DUES & SUBSCRIPTION EXP	13,138	11,102	9,957	10	11,200	11,200	11,200
522200	CONFERENCE	4,659	3,844	6,044	270	6,500	6,500	6,500
522300	WARDS OF THE STATE EXP	2,355	3,360	2,281	312	3,285	3,285	3,285
522600	JOB APPLICANT EXPENSE	1,229	81	0	0	0	0	0
523000	VOLUNTEER EXPENSE	0	0	546	0	550	550	550
524600	RENT EXPENSE-BUILDINGS	60	60	45	15	45	45	45
524700	RENT EXP-OTHER REAL	0	0	100	0	100	100	100
524900	RENT EXP-DEPR	101,847	189,377	187,886	0	187,886	193,105	193,105
525500	RENT EXP-OTHER PERS	2,051	1,697	0	0	0	0	0
526100	REP & MAINT-REAL	342	5,941	24,062	0	24,700	24,700	24,700
527100	REP & MAINT-OFFICE EQUIP	0	40	0	0	0	0	0
527200	REP & MAINT-MOTOR	70	3,623	7,048	253	7,300	7,300	7,300
527203	REP & MAINT-MV-GROUNDS	0	0	195	0	195	195	195
527300	REP & MAINT-MEDICAL EQUI	1,288	542	1,850	1,060	1,851	1,851	1,851
527400	REP & MAINT-DATA PROC	100	153	0	0	0	0	0
527600	REP & MAINT-HOUSE/INST E	7,771	4,170	8,225	1,017	8,225	8,225	8,225
527800	REP & MAINT-OTHER	351	0	334	0	335	335	335
531100	OFFICE SUPPLIES EXPENSE	25,195	20,686	20,672	3,950	25,675	25,675	25,675

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 521 - SCOTTSBLUFF VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
532100	NON-CAPITALIZED ASSET	11,151	31,566	61,577	3,756	61,575	61,575	61,575
533100	HOUSEHOLD & INSTIT EXP	114,900	121,585	127,886	8,736	129,886	129,886	129,886
533101	INMATE CLOTHING	0	0	0	0	0	0	0
533102	ATTENDS & DISPOSABLE	36,383	48,264	47,169	2,703	49,170	49,170	49,170
533900	FOOD EXPENSE	315,818	325,642	328,461	21,554	342,530	352,849	363,457
534600	ED & RECREATIONAL SUP	3,605	5,627	7,581	42	7,600	7,600	7,600
534700	ENG TECH & COMM SUP	420	450	510	0	510	510	510
534800	CONST & MAINT SUP EXP	502	0	0	0	0	0	0
535100	MEDICAL SUPPLIES	125,964	125,250	76,743	5,701	135,815	141,112	146,615
535101	MEDICAL SUPPLIES-OTHER	123,808	134,512	119,939	6,963	133,540	138,748	144,159
538100	VEHICLE & EQUIP SUP EXP	5,249	6,399	8,006	683	8,100	8,100	8,100
542100	SOS TEMP SERV -	0	0	2,434	4,378	2,500	2,500	2,500
543100	IT CONSULTING-	0	0	500	0	500	500	500
543200	IT CONSULTING-HW/SW	28,797	21,217	47,066	0	134,249	134,249	134,249
544100	MEDICAL SERVICES-PILOTS	103,857	104,110	107,547	9,105	108,240	108,240	108,240
544101	PHYSICAL THERAPY	0	0	177	0	4,000	4,000	4,000
544300	PSYCHOLOGICAL SERVICES	1,075	1,629	969	201	4,000	4,039	4,079
544400	HOSPITAL SERVICES	0	987	881	72	1,000	1,000	1,000
544500	PHARMACY SERVICES	138,764	125,264	140,009	10,011	140,210	151,433	163,094
544600	OPTICAL SERVICES	1,273	290	344	0	360	360	360
544900	DENTAL SERVICES	24,450	22,261	12,962	3,871	29,000	29,000	29,000
545000	LABORATORY SERVICES	3,447	2,375	4,844	379	5,500	5,695	5,897
545200	MEDICAL ASSESSMENT	0	0	705	968	1,000	1,000	1,000
547100	EDUCATIONAL SERVICES	0	0	3,168	572	3,170	3,170	3,170

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
547906 VERIFICATIONS	0	1,066	1,632	120	1,635	1,635	1,635
548600 PEST CONTROL	1,327	3,742	200	0	200	200	200
548700 REFUSE/RECYCLING	0	0	0	1,013	0	0	0
549100 LAUNDRY/UNIFORM	11,606	10,985	12,316	432	12,320	12,320	12,320
549200 JANITORIAL SERVICES	0	0	2,540	150	3,294	3,294	3,294
549500 HAZARDOUS WASTE	1,075	1,750	11,378	0	15,000	15,000	15,000
554900 OTHER CONTRACTUAL	36,575	56,154	11,021	413	11,025	11,025	11,025
554903 RENTAL/MTNCE	449,026	489,846	489,846	0	489,846	489,846	489,846
555100 SOFTWARE RENEWAL/MAIN	4,806	0	57	0	3,030	3,030	3,030
555200 NON-CAPITALIZED	2,452	2,414	3,029	3,029	7,255	7,255	7,255
556100 INSURANCE EXPENSE	6,976	6,767	7,227	0	7,230	4,322	4,322
559100 OTHER OPERATING EXP	1,655	2,821	8,744	0	8,750	8,750	8,750
<b>Subtotal OPER EXPENSES</b>	<b>1,778,241</b>	<b>1,945,367</b>	<b>1,998,737</b>	<b>107,423</b>	<b>2,225,962</b>	<b>2,260,554</b>	<b>2,293,979</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	3,759	5,177	6,584	1,362	11,400	11,400	11,400
571600 MEALS-NOT TRAVEL	76	0	0	0	0	0	0
572100 COMMERCIAL	719	0	0	0	0	0	0
573100 STATE-OWNED TRANSPORT	9,983	12,150	3,623	1,955	12,150	12,150	12,150
574500 PERSONAL VEHICLE	495	1,662	1,832	0	1,950	1,950	1,950
574600 CONTRACTUAL SERV -	0	0	433	606	4,467	4,467	4,467
575100 MISC TRAVEL EXPENSE	245	99	0	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>15,277</b>	<b>19,089</b>	<b>12,472</b>	<b>3,923</b>	<b>29,967</b>	<b>29,967</b>	<b>29,967</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	5,011	6,132	9,250	5,727	9,250	9,250	9,250



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583000 FURNITURE AND OFFICE	0	1,699	0	0	0	0	0
583300 COMPUTER EQUIP &	0	0	4,052	0	0	0	0
586900 OTHER FIXED ASSETS	0	0	8,500	0	8,500	8,500	8,500
587400 MASTER LEASE	7,197	-2,995	1	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>12,209</b>	<b>4,836</b>	<b>21,803</b>	<b>5,727</b>	<b>17,750</b>	<b>17,750</b>	<b>17,750</b>
<b>TOTAL REQUEST (OPS)</b>	<b>6,516,763</b>	<b>6,642,896</b>	<b>6,771,025</b>	<b>263,678</b>	<b>7,380,796</b>	<b>7,428,407</b>	<b>7,461,832</b>
<b>OPERATIONS FUNDING</b>							
General Fund	3,956,289	3,647,017	3,638,918	97,628	4,274,669	4,296,570	4,311,946
Cash Fund	1,433,625	1,695,829	1,599,918	77,012	1,619,074	1,630,976	1,639,332
Federal Fund	1,126,849	1,300,050	1,532,189	89,038	1,487,053	1,500,861	1,510,554
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>6,516,763</b>	<b>6,642,896</b>	<b>6,771,025</b>	<b>263,678</b>	<b>7,380,796</b>	<b>7,428,407</b>	<b>7,461,832</b>

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	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	3,956,289	3,647,017	3,638,918	97,628	4,274,669	4,296,570	4,311,946
Cash Fund	1,433,625	1,695,829	1,599,918	77,012	1,619,074	1,630,976	1,639,332
Federal Fund	1,126,849	1,300,050	1,532,189	89,038	1,487,053	1,500,861	1,510,554
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>6,516,763</b>	<b>6,642,896</b>	<b>6,771,025</b>	<b>263,678</b>	<b>7,380,796</b>	<b>7,428,407</b>	<b>7,461,832</b>
<b>Personal Service Limit</b>	<b>3,343,780</b>	<b>3,260,764</b>	<b>3,306,361</b>	<b>125,543</b>	<b>3,552,937</b>	<b>3,552,937</b>	<b>3,552,937</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>6,516,763</b>	<b>6,642,896</b>	<b>6,771,025</b>	<b>263,678</b>	<b>7,380,796</b>	<b>7,428,407</b>	<b>7,461,832</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>6,516,763</b>	<b>6,642,896</b>	<b>6,771,025</b>	<b>263,678</b>	<b>7,380,796</b>	<b>7,428,407</b>	<b>7,461,832</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Program Permanent Salaries Request Report - Detail

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A19211	ACCOUNTANT I	39,248	38,480	38,808	39,585	0	39,585	39,585
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		39,248	38,480	38,808	39,585	0	39,585	39,585
<b>Subtotal FTE</b>		1.04	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	72,401	49,435	32,995	33,655	0	33,655	33,655
	FTE	1.91	1.37	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		72,401	49,435	32,995	33,655	0	33,655	33,655
<b>Subtotal FTE</b>		1.91	1.37	1.00	1.00		1.00	1.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G73280	DHHS QUALITY ASSURANCE	0	0	46,120	68,180	0	68,180	68,180
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G75315	NURSING DIRECTOR	96,097	103,280	77,020	78,565	0	78,565	78,565
	FTE	1.29	1.41	1.00	1.00		1.00	1.00
G78750	DO NOT USE - DHHS QA	35,348	38,640	20,836	0	0	0	0
	FTE	0.63	0.59	0.31	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		131,445	141,921	143,977	146,745	0	146,745	146,745
<b>Subtotal FTE</b>		1.92	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H75312	REGISTERED NURSE	91,273	91,276	72,424	95,940	0	95,940	95,940
	FTE	2.08	2.00	1.54	2.00		2.00	2.00

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H75320	CLINICAL NURSE TRAINER	0	163	201	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
H77023	ACTIVITY SPECIALIST	37,758	37,201	37,598	38,350	0	38,350	38,350
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		129,031	128,640	110,223	134,290	0	134,290	134,290
	<b>Subtotal FTE</b>	3.11	3.00	2.54	3.00		3.00	3.00
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75112	DO NOT USE-STAFF CARE	491,232	455,587	164,821	0	0	0	0
	FTE	23.15	20.77	7.39	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	160,526	123,343	28,426	0	0	0	0
	FTE	6.07	4.76	1.12	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	22,374	312,144	295,527	0	0	0	0
	FTE	0.61	8.36	7.86	0.00		0.00	0.00
I75212	DO NOT USE - LPN II	297,363	0	0	0	0	0	0
	FTE	8.13	0.00	0.00	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	339,728	698,155	0	698,155	698,155
	FTE	0.00	0.00	15.36	37.00		37.00	37.00
I76513	STAFF CARE SPECIALIST	0	0	57,068	159,240	0	159,240	159,240
	FTE	0.00	0.00	2.24	6.00		6.00	6.00
I77012	ACTIVITY ASSISTANT	62,592	61,624	62,708	64,285	0	64,285	64,285
	FTE	2.05	1.99	1.99	2.00		2.00	2.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		1,034,089	952,699	948,279	921,680	0	921,680	921,680
	<b>Subtotal FTE</b>	40.01	35.88	35.96	45.00		45.00	45.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	28,233	29,158	29,290	30,485	0	30,485	30,485
	FTE	1.00	0.99	0.98	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		28,233	29,158	29,290	30,485	0	30,485	30,485
	<b>Subtotal FTE</b>	1.00	0.99	0.98	1.00		1.00	1.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M79112	LAUNDRY WORKER II	42,015	39,194	34,110	36,435	0	36,435	36,435
	FTE	2.15	1.99	1.91	2.00		2.00	2.00
M80122	FOOD SERVICE ASSISTANT	75,651	71,010	99,677	121,520	0	121,520	121,520
	FTE	3.86	3.61	5.02	6.00		6.00	6.00
M80123	FOOD SERVICE COOK	179,759	176,746	161,360	185,190	0	185,190	185,190
	FTE	8.23	7.95	7.11	8.00		8.00	8.00
M82121	CUSTODIAN/HOUSEKEEPER	190,597	184,491	182,850	215,960	0	215,960	215,960
	FTE	8.74	8.41	8.15	9.00		9.00	9.00
M84150	FACILITY MAINTENANCE SPEC	116,788	114,930	109,425	125,340	0	125,340	125,340
	FTE	4.06	3.92	3.71	4.00		4.00	4.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		604,810	586,372	587,422	684,445	0	684,445	684,445
	<b>Subtotal FTE</b>	27.04	25.88	25.90	29.00		29.00	29.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N78560	DHHS FACILITY	0	0	67,487	100,745	0	100,745	100,745
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	100,114	96,577	30,488	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00

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Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: N - NONCLASSIFIED</b>		100,114	96,577	97,975	100,745	0	100,745	100,745
<b>Subtotal FTE</b>		1.04	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R01411	SECRETARY I	284	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R75112	DO NOT USE-STAFF CARE	633	2,039	0	0	0	0	0
	FTE	0.03	0.10	0.00	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	0	149	663	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE	0	300	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R80122	FOOD SERVICE ASSISTANT	0	937	289	0	0	0	0
	FTE	0.09	0.05	0.01	0.00		0.00	0.00
R82121	CUSTODIAN/HOUSEKEEPER	71	0	73	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R84142	FACILITY MAINTENANCE TECH	0	0	174	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		988	3,425	1,198	0	0	0	0
<b>Subtotal FTE</b>		0.13	0.16	0.02	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01411	SECRETARY I	16,425	21,409	9,855	11,170	0	11,170	11,170
	FTE	0.86	1.00	0.45	0.50		0.50	0.50

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S01412	SECRETARY II	0	0	6,622	16,082	0	16,082	16,082
	FTE	0.00	0.00	0.29	0.50		0.50	0.50
S01841	STAFF ASSISTANT I	0	0	48,923	79,480	0	79,480	79,480
	FTE	0.00	0.00	1.34	2.00		2.00	2.00
S05113	STORES CLERK II	0	166	1,102	22,485	0	22,485	22,485
	FTE	0.00	0.01	0.05	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	71,715	72,556	23,577	37,575	0	37,575	37,575
	FTE	2.07	2.00	0.64	1.00		1.00	1.00
S19112	ACCOUNTING CLERK II	29,146	28,578	28,821	29,400	0	29,400	29,400
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		117,286	122,708	118,901	196,192	0	196,192	196,192
<b>Subtotal FTE</b>		3.97	4.01	3.77	6.00		6.00	6.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V02202	HEALTH INFORMATION	0	13,107	43,217	44,085	0	44,085	44,085
	FTE	0.00	0.31	1.00	1.00		1.00	1.00
V09122	ADMINISTRATIVE ASSISTANT II	41,011	5,394	0	0	0	0	0
	FTE	1.04	0.14	0.00	0.00		0.00	0.00
V09212	BUSINESS MANAGER II	42,451	40,930	41,523	42,355	0	42,355	42,355
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72341	MASTER SOCIAL WORKER	40,518	39,058	39,625	40,420	0	40,420	40,420
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V75312	REGISTERED NURSE	0	0	19,445	43,120	0	43,120	43,120
	FTE	0.00	0.00	0.46	1.00		1.00	1.00

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V75313	NURSE SUPERVISOR	260,604	245,607	190,284	218,695	0	218,695	218,695
	FTE	4.98	4.63	3.55	4.00		4.00	4.00
V75314	NURSING	123,510	129,318	194,774	220,135	0	220,135	220,135
	FTE	2.20	2.43	3.61	4.00		4.00	4.00
V77024	ACTIVITY SUPERVISOR	44,609	43,002	43,624	44,500	0	44,500	44,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V80124	FOOD SERVICE LEADER	68,653	64,502	46,752	65,365	0	65,365	65,365
	FTE	2.97	2.87	1.95	3.00		3.00	3.00
V80210	DO NOT USE - FOOD SERVICE	64,255	434	0	0	0	0	0
	FTE	2.08	0.01	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	63,483	61,734	62,970	0	62,970	62,970
	FTE	0.00	1.99	2.00	2.00		2.00	2.00
V80311	FOOD SERVICE DIRECTOR I	51,515	28,600	52,753	53,810	0	53,810	53,810
	FTE	1.14	0.55	1.00	1.00		1.00	1.00
V82124	HOUSEKEEPING SUPERVISOR	34,727	33,475	33,960	34,640	0	34,640	34,640
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V82510	BUILDING SERVICES MANAGER	7,315	28,159	45,533	46,445	0	46,445	46,445
	FTE	0.16	0.63	1.00	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	41,880	40,383	40,968	41,790	0	41,790	41,790
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>821,047</b>	<b>775,453</b>	<b>854,190</b>	<b>958,330</b>	<b>0</b>	<b>958,330</b>	<b>958,330</b>
	<b>Subtotal FTE</b>	<b>19.77</b>	<b>18.56</b>	<b>19.57</b>	<b>22.00</b>		<b>22.00</b>	<b>22.00</b>

**Bargaining Unit: Z - MISCELLANEOUS**



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 521 - SCOTTSBLUFF VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
ZZZZZZZ	MISSING JOB CODE	0	0	689	0	0	0	0
	FTE	0.00	0.00	-0.01	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	689	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.00	-0.01	0.00		0.00	0.00
<b>Subtotal: 521 - SCOTTSBLUFF VETS</b>		3,078,690	2,924,867	2,963,946	3,246,152	0	3,246,152	3,246,152
<b>Subtotal FTE: 521 - SCOTTSBLUFF VETS</b>		100.94	93.85	93.73	111.00		111.00	111.00
<b>Total</b>		3,078,690	2,924,867	2,963,946	3,246,152	0	3,246,152	3,246,152
<b>FTE</b>		100.94	93.85	93.73	111.00		111.00	111.00

# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>521 - SCOTTSBLUFF VETS HOME</b>		
Budget Instructions	15,330	15,330
Inflation for 24 Hour Facilities	32,281	65,706
<b>Total Request</b>	<b>47,611</b>	<b>81,036</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	21,901	37,277
Cash Fund	11,902	20,258
Federal Fund	13,808	23,501
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>47,611</b>	<b>81,036</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	21,901	37,277
Cash Fund	11,902	20,258
Federal Fund	13,808	23,501
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>47,611</b>	<b>81,036</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 521 - SCOTTSBLUFF VETS HOME

Subprogram: 180 - SCOTTSBLUFF VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>							
FTE	100.94	93.85	93.73		111.00	111.00	111.00
511100 PERMANENT SALARIES-	3,078,690	2,924,867	2,963,946	114,853	3,246,152	3,246,152	3,246,152
511200 TEMPORARY SALARIES-	42,101	47,108	44,546	3,037	42,440	42,440	42,440
511300 OVERTIME PAYMENTS	116,953	188,420	192,426	3,719	156,795	156,795	156,795
511400 PREMIUM PAY	8,778	10,303	10,311	504	10,520	10,520	10,520
511500 SHIFT DIFFERENTIAL PYMT	83,298	81,132	84,249	2,993	85,935	85,935	85,935
511700 EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800 COMPENSATORY TIME PAID	13,459	8,433	10,384	437	10,595	10,595	10,595
<b>Subtotal SALARIES</b>	<b>3,343,780</b>	<b>3,260,764</b>	<b>3,306,361</b>	<b>125,543</b>	<b>3,552,937</b>	<b>3,552,937</b>	<b>3,552,937</b>
<b>BENEFITS</b>							
515100 RETIREMENT PLANS	247,670	241,115	243,946	9,144	257,570	257,570	257,570
515200 FICA EXPENSE	234,024	226,144	229,029	8,693	262,630	262,630	262,630
515400 LIFE & ACCIDENT INS EXP	1,073	1,040	1,053	0	1,146	1,146	1,146
515500 HEALTH INSURANCE	828,255	871,425	896,797	0	964,913	964,913	964,913
516300 EMPLOYEE ASSISTANCE	1,430	1,425	1,525	0	1,558	1,558	1,558
516400 UNEMPLOYM COMP INS EXP	14,706	19,035	7,139	3,225	14,200	14,200	14,200
516500 WORKERS COMP PREMIUMS	40,098	52,657	52,163	0	52,163	65,182	65,182
<b>Subtotal BENEFITS</b>	<b>1,367,255</b>	<b>1,412,841</b>	<b>1,431,652</b>	<b>21,062</b>	<b>1,554,180</b>	<b>1,567,199</b>	<b>1,567,199</b>
<b>SALARY AND BENEFITS</b>							
SALARY AND BENEFITS	4,711,036	4,673,604	4,738,013	146,605	5,107,117	5,120,136	5,120,136
	<b>4,711,036</b>	<b>4,673,604</b>	<b>4,738,013</b>	<b>146,605</b>	<b>5,107,117</b>	<b>5,120,136</b>	<b>5,120,136</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 521 - SCOTTSBLUFF VETS HOME

Subprogram: 180 - SCOTTSBLUFF VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	2,551	3,147	3,182	714	3,400	3,400	3,400
521200 COM EXPENSE -	35,702	16,127	32,492	2,875	34,100	34,100	34,100
521300 FREIGHT EXPENSE	382	702	696	23	700	700	700
521400 DATA PROCESSING	2,939	4,089	3,363	122	4,375	4,375	4,375
521500 PUBLICATION & PRINT EXP	20,520	22,425	41,273	11,950	42,000	42,000	42,000
521800 CASH SHORT ADJUSTMENT	192	221	169	0	0	0	0
521900 AWARDS EXPENSE	540	1,009	847	0	1,500	1,500	1,500
522100 DUES & SUBSCRIPTION EXP	13,138	11,102	9,957	10	11,200	11,200	11,200
522200 CONFERENCE	4,659	3,844	6,044	270	6,500	6,500	6,500
522300 WARDS OF THE STATE EXP	2,355	3,360	2,281	312	3,285	3,285	3,285
522600 JOB APPLICANT EXPENSE	1,229	81	0	0	0	0	0
523000 VOLUNTEER EXPENSE	0	0	546	0	550	550	550
524600 RENT EXPENSE-BUILDINGS	60	60	45	15	45	45	45
524700 RENT EXP-OTHER REAL	0	0	100	0	100	100	100
524900 RENT EXP-DEPR	101,847	189,377	187,886	0	187,886	193,105	193,105
525500 RENT EXP-OTHER PERS	2,051	1,697	0	0	0	0	0
526100 REP & MAINT-REAL	342	5,941	24,062	0	24,700	24,700	24,700
527100 REP & MAINT-OFFICE EQUIP	0	40	0	0	0	0	0
527200 REP & MAINT-MOTOR	70	3,623	7,048	253	7,300	7,300	7,300
527203 REP & MAINT-MV-GROUNDS	0	0	195	0	195	195	195
527300 REP & MAINT-MEDICAL EQUI	1,288	542	1,850	1,060	1,851	1,851	1,851
527400 REP & MAINT-DATA PROC	100	153	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 521 - SCOTTSBLUFF VETS HOME

Subprogram: 180 - SCOTTSBLUFF VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527600	REP & MAINT-HOUSE/INST E	7,771	4,170	8,225	1,017	8,225	8,225	8,225
527800	REP & MAINT-OTHER	351	0	334	0	335	335	335
531100	OFFICE SUPPLIES EXPENSE	25,195	20,686	20,672	3,950	25,675	25,675	25,675
532100	NON-CAPITALIZED ASSET	11,151	31,566	61,577	3,756	61,575	61,575	61,575
533100	HOUSEHOLD & INSTIT EXP	114,900	121,585	127,886	8,736	129,886	129,886	129,886
533101	INMATE CLOTHING	0	0	0	0	0	0	0
533102	ATTENDS & DISPOSABLE	36,383	48,264	47,169	2,703	49,170	49,170	49,170
533900	FOOD EXPENSE	315,818	325,642	328,461	21,554	342,530	352,849	363,457
534600	ED & RECREATIONAL SUP	3,605	5,627	7,581	42	7,600	7,600	7,600
534700	ENG TECH & COMM SUP	420	450	510	0	510	510	510
534800	CONST & MAINT SUP EXP	502	0	0	0	0	0	0
535100	MEDICAL SUPPLIES	125,964	125,250	76,743	5,701	135,815	141,112	146,615
535101	MEDICAL SUPPLIES-OTHER	123,808	134,512	119,939	6,963	133,540	138,748	144,159
538100	VEHICLE & EQUIP SUP EXP	5,249	6,399	8,006	683	8,100	8,100	8,100
542100	SOS TEMP SERV -	0	0	2,434	4,378	2,500	2,500	2,500
543100	IT CONSULTING-	0	0	500	0	500	500	500
543200	IT CONSULTING-HW/SW	28,797	21,217	47,066	0	134,249	134,249	134,249
544100	MEDICAL SERVICES-PILOTS	103,857	104,110	107,547	9,105	108,240	108,240	108,240
544101	PHYSICAL THERAPY	0	0	177	0	4,000	4,000	4,000
544300	PSYCHOLOGICAL SERVICES	1,075	1,629	969	201	4,000	4,039	4,079
544400	HOSPITAL SERVICES	0	987	881	72	1,000	1,000	1,000
544500	PHARMACY SERVICES	138,764	125,264	140,009	10,011	140,210	151,433	163,094
544600	OPTICAL SERVICES	1,273	290	344	0	360	360	360

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 521 - SCOTTSBLUFF VETS HOME

Subprogram: 180 - SCOTTSBLUFF VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
544900	DENTAL SERVICES	24,450	22,261	12,962	3,871	29,000	29,000	29,000
545000	LABORATORY SERVICES	3,447	2,375	4,844	379	5,500	5,695	5,897
545200	MEDICAL ASSESSMENT	0	0	705	968	1,000	1,000	1,000
547100	EDUCATIONAL SERVICES	0	0	3,168	572	3,170	3,170	3,170
547906	VERIFICATIONS	0	1,066	1,632	120	1,635	1,635	1,635
548600	PEST CONTROL	1,327	3,742	200	0	200	200	200
548700	REFUSE/RECYCLING	0	0	0	1,013	0	0	0
549100	LAUNDRY/UNIFORM	11,606	10,985	12,316	432	12,320	12,320	12,320
549200	JANITORIAL SERVICES	0	0	2,540	150	3,294	3,294	3,294
549500	HAZARDOUS WASTE	1,075	1,750	11,378	0	15,000	15,000	15,000
554900	OTHER CONTRACTUAL	36,575	56,154	11,021	413	11,025	11,025	11,025
554903	RENTAL/MTNCE	449,026	489,846	489,846	0	489,846	489,846	489,846
555100	SOFTWARE RENEWAL/MAIN	4,806	0	57	0	3,030	3,030	3,030
555200	NON-CAPITALIZED	2,452	2,414	3,029	3,029	7,255	7,255	7,255
556100	INSURANCE EXPENSE	6,976	6,767	7,227	0	7,230	4,322	4,322
559100	OTHER OPERATING EXP	1,655	2,821	8,744	0	8,750	8,750	8,750
	<b>Subtotal OPER EXPENSES</b>	<b>1,778,241</b>	<b>1,945,367</b>	<b>1,998,737</b>	<b>107,423</b>	<b>2,225,962</b>	<b>2,260,554</b>	<b>2,293,979</b>
<b>TRAVEL EXPENSES</b>								
571100	BOARD & LODGING	3,759	5,177	6,584	1,362	11,400	11,400	11,400
571600	MEALS-NOT TRAVEL	76	0	0	0	0	0	0
572100	COMMERCIAL	719	0	0	0	0	0	0
573100	STATE-OWNED TRANSPORT	9,983	12,150	3,623	1,955	12,150	12,150	12,150
574500	PERSONAL VEHICLE	495	1,662	1,832	0	1,950	1,950	1,950

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 521 - SCOTTSBLUFF VETS HOME

Subprogram: 180 - SCOTTSBLUFF VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
574600 CONTRACTUAL SERV -	0	0	433	606	4,467	4,467	4,467
575100 MISC TRAVEL EXPENSE	245	99	0	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>15,277</b>	<b>19,089</b>	<b>12,472</b>	<b>3,923</b>	<b>29,967</b>	<b>29,967</b>	<b>29,967</b>
<b>CAPITAL OUTLAY</b>							
582400 MACHINERY & EQUIPMENT	5,011	6,132	9,250	5,727	9,250	9,250	9,250
583000 FURNITURE AND OFFICE	0	1,699	0	0	0	0	0
583300 COMPUTER EQUIP &	0	0	4,052	0	0	0	0
586900 OTHER FIXED ASSETS	0	0	8,500	0	8,500	8,500	8,500
587400 MASTER LEASE	7,197	-2,995	1	0	0	0	0
<b>Subtotal CAPITAL OUTLAY</b>	<b>12,209</b>	<b>4,836</b>	<b>21,803</b>	<b>5,727</b>	<b>17,750</b>	<b>17,750</b>	<b>17,750</b>
<b>TOTAL REQUEST (OPS)</b>	<b>6,516,763</b>	<b>6,642,896</b>	<b>6,771,025</b>	<b>263,678</b>	<b>7,380,796</b>	<b>7,428,407</b>	<b>7,461,832</b>
<b>OPERATIONS FUNDING</b>							
General Fund	3,956,289	3,647,017	3,638,918	97,628	4,274,669	4,296,570	4,311,946
Cash Fund	1,433,625	1,695,829	1,599,918	77,012	1,619,074	1,630,976	1,639,332
Federal Fund	1,126,849	1,300,050	1,532,189	89,038	1,487,053	1,500,861	1,510,554
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>6,516,763</b>	<b>6,642,896</b>	<b>6,771,025</b>	<b>263,678</b>	<b>7,380,796</b>	<b>7,428,407</b>	<b>7,461,832</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 521 - SCOTTSBLUFF VETS HOME

Subprogram: 180 - SCOTTSBLUFF VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	3,956,289	3,647,017	3,638,918	97,628	4,274,669	4,296,570	4,311,946
Cash Fund	1,433,625	1,695,829	1,599,918	77,012	1,619,074	1,630,976	1,639,332
Federal Fund	1,126,849	1,300,050	1,532,189	89,038	1,487,053	1,500,861	1,510,554
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>6,516,763</b>	<b>6,642,896</b>	<b>6,771,025</b>	<b>263,678</b>	<b>7,380,796</b>	<b>7,428,407</b>	<b>7,461,832</b>
<b>Personal Service Limit</b>	<b>3,343,780</b>	<b>3,260,764</b>	<b>3,306,361</b>	<b>125,543</b>	<b>3,552,937</b>	<b>3,552,937</b>	<b>3,552,937</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>6,516,763</b>	<b>6,642,896</b>	<b>6,771,025</b>	<b>263,678</b>	<b>7,380,796</b>	<b>7,428,407</b>	<b>7,461,832</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>6,516,763</b>	<b>6,642,896</b>	<b>6,771,025</b>	<b>263,678</b>	<b>7,380,796</b>	<b>7,428,407</b>	<b>7,461,832</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 521 - SCOTTSBLUFF VETS HOME**

**Subprogram: 180 - SCOTTSBLUFF VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A19211	ACCOUNTANT I	39,248	38,480	38,808	39,585	0	39,585	39,585
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		39,248	38,480	38,808	39,585	0	39,585	39,585
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	72,401	49,435	32,995	33,655	0	33,655	33,655
	FTE	1.91	1.37	1.00	1.00		1.00	1.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		72,401	49,435	32,995	33,655	0	33,655	33,655
	<b>FTE</b>	1.91	1.37	1.00	1.00		1.00	1.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G73280	DHHS QUALITY ASSURANCE	0	0	46,120	68,180	0	68,180	68,180
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
G75315	NURSING DIRECTOR	96,097	103,280	77,020	78,565	0	78,565	78,565
	FTE	1.29	1.41	1.00	1.00		1.00	1.00
G78750	DO NOT USE - DHHS QA	35,348	38,640	20,836	0	0	0	0
	FTE	0.63	0.59	0.31	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		131,445	141,921	143,977	146,745	0	146,745	146,745
	<b>FTE</b>	1.92	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H75312	REGISTERED NURSE	91,273	91,276	72,424	95,940	0	95,940	95,940
	FTE	2.08	2.00	1.54	2.00		2.00	2.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 521 - SCOTTSBLUFF VETS HOME**

**Subprogram: 180 - SCOTTSBLUFF VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H75320	CLINICAL NURSE TRAINER	0	163	201	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
H77023	ACTIVITY SPECIALIST	37,758	37,201	37,598	38,350	0	38,350	38,350
	FTE	1.03	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		129,031	128,640	110,223	134,290	0	134,290	134,290
	<b>FTE</b>	3.11	3.00	2.54	3.00		3.00	3.00
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75112	DO NOT USE-STAFF CARE	491,232	455,587	164,821	0	0	0	0
	FTE	23.15	20.77	7.39	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	160,526	123,343	28,426	0	0	0	0
	FTE	6.07	4.76	1.12	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	22,374	312,144	295,527	0	0	0	0
	FTE	0.61	8.36	7.86	0.00		0.00	0.00
I75212	DO NOT USE - LPN II	297,363	0	0	0	0	0	0
	FTE	8.13	0.00	0.00	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	339,728	698,155	0	698,155	698,155
	FTE	0.00	0.00	15.36	37.00		37.00	37.00
I76513	STAFF CARE SPECIALIST	0	0	57,068	159,240	0	159,240	159,240
	FTE	0.00	0.00	2.24	6.00		6.00	6.00
I77012	ACTIVITY ASSISTANT	62,592	61,624	62,708	64,285	0	64,285	64,285
	FTE	2.05	1.99	1.99	2.00		2.00	2.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 521 - SCOTTSBLUFF VETS HOME**

**Subprogram: 180 - SCOTTSBLUFF VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		1,034,089	952,699	948,279	921,680	0	921,680	921,680
	<b>FTE</b>	40.01	35.88	35.96	45.00		45.00	45.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	28,233	29,158	29,290	30,485	0	30,485	30,485
	<b>FTE</b>	1.00	0.99	0.98	1.00		1.00	1.00
<b>Subtotal: K - CONFIDENTIAL</b>		28,233	29,158	29,290	30,485	0	30,485	30,485
	<b>FTE</b>	1.00	0.99	0.98	1.00		1.00	1.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M79112	LAUNDRY WORKER II	42,015	39,194	34,110	36,435	0	36,435	36,435
	<b>FTE</b>	2.15	1.99	1.91	2.00		2.00	2.00
M80122	FOOD SERVICE ASSISTANT	75,651	71,010	99,677	121,520	0	121,520	121,520
	<b>FTE</b>	3.86	3.61	5.02	6.00		6.00	6.00
M80123	FOOD SERVICE COOK	179,759	176,746	161,360	185,190	0	185,190	185,190
	<b>FTE</b>	8.23	7.95	7.11	8.00		8.00	8.00
M82121	CUSTODIAN/HOUSEKEEPER	190,597	184,491	182,850	215,960	0	215,960	215,960
	<b>FTE</b>	8.74	8.41	8.15	9.00		9.00	9.00
M84150	FACILITY MAINTENANCE SPEC	116,788	114,930	109,425	125,340	0	125,340	125,340
	<b>FTE</b>	4.06	3.92	3.71	4.00		4.00	4.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		604,810	586,372	587,422	684,445	0	684,445	684,445
	<b>FTE</b>	27.04	25.88	25.90	29.00		29.00	29.00

**Bargaining Unit: N - NONCLASSIFIED**

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 521 - SCOTTSBLUFF VETS HOME**

**Subprogram: 180 - SCOTTSBLUFF VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N78560	DHHS FACILITY	0	0	67,487	100,745	0	100,745	100,745
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	100,114	96,577	30,488	0	0	0	0
	FTE	1.04	1.00	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		100,114	96,577	97,975	100,745	0	100,745	100,745
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R01411	SECRETARY I	284	0	0	0	0	0	0
	FTE	0.01	0.00	0.00	0.00		0.00	0.00
R75112	DO NOT USE-STAFF CARE	633	2,039	0	0	0	0	0
	FTE	0.03	0.10	0.00	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	0	149	663	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE	0	300	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R80122	FOOD SERVICE ASSISTANT	0	937	289	0	0	0	0
	FTE	0.09	0.05	0.01	0.00		0.00	0.00
R82121	CUSTODIAN/HOUSEKEEPER	71	0	73	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R84142	FACILITY MAINTENANCE TECH	0	0	174	0	0	0	0
	FTE	0.00	0.00	0.01	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 521 - SCOTTSBLUFF VETS HOME**

**Subprogram: 180 - SCOTTSBLUFF VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: R - TEMPORARY</b>		988	3,425	1,198	0	0	0	0
	<b>FTE</b>	0.13	0.16	0.02	0.00		0.00	0.00
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01411	SECRETARY I	16,425	21,409	9,855	11,170	0	11,170	11,170
	<b>FTE</b>	0.86	1.00	0.45	0.50		0.50	0.50
S01412	SECRETARY II	0	0	6,622	16,082	0	16,082	16,082
	<b>FTE</b>	0.00	0.00	0.29	0.50		0.50	0.50
S01841	STAFF ASSISTANT I	0	0	48,923	79,480	0	79,480	79,480
	<b>FTE</b>	0.00	0.00	1.34	2.00		2.00	2.00
S05113	STORES CLERK II	0	166	1,102	22,485	0	22,485	22,485
	<b>FTE</b>	0.00	0.01	0.05	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	71,715	72,556	23,577	37,575	0	37,575	37,575
	<b>FTE</b>	2.07	2.00	0.64	1.00		1.00	1.00
S19112	ACCOUNTING CLERK II	29,146	28,578	28,821	29,400	0	29,400	29,400
	<b>FTE</b>	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		117,286	122,708	118,901	196,192	0	196,192	196,192
	<b>FTE</b>	3.97	4.01	3.77	6.00		6.00	6.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V02202	HEALTH INFORMATION	0	13,107	43,217	44,085	0	44,085	44,085
	<b>FTE</b>	0.00	0.31	1.00	1.00		1.00	1.00
V09122	ADMINISTRATIVE ASSISTANT II	41,011	5,394	0	0	0	0	0
	<b>FTE</b>	1.04	0.14	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 521 - SCOTTSBLUFF VETS HOME**

**Subprogram: 180 - SCOTTSBLUFF VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V09212	BUSINESS MANAGER II	42,451	40,930	41,523	42,355	0	42,355	42,355
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V72341	MASTER SOCIAL WORKER	40,518	39,058	39,625	40,420	0	40,420	40,420
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V75312	REGISTERED NURSE	0	0	19,445	43,120	0	43,120	43,120
	FTE	0.00	0.00	0.46	1.00		1.00	1.00
V75313	NURSE SUPERVISOR	260,604	245,607	190,284	218,695	0	218,695	218,695
	FTE	4.98	4.63	3.55	4.00		4.00	4.00
V75314	NURSING	123,510	129,318	194,774	220,135	0	220,135	220,135
	FTE	2.20	2.43	3.61	4.00		4.00	4.00
V77024	ACTIVITY SUPERVISOR	44,609	43,002	43,624	44,500	0	44,500	44,500
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V80124	FOOD SERVICE LEADER	68,653	64,502	46,752	65,365	0	65,365	65,365
	FTE	2.97	2.87	1.95	3.00		3.00	3.00
V80210	DO NOT USE - FOOD SERVICE	64,255	434	0	0	0	0	0
	FTE	2.08	0.01	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	63,483	61,734	62,970	0	62,970	62,970
	FTE	0.00	1.99	2.00	2.00		2.00	2.00
V80311	FOOD SERVICE DIRECTOR I	51,515	28,600	52,753	53,810	0	53,810	53,810
	FTE	1.14	0.55	1.00	1.00		1.00	1.00
V82124	HOUSEKEEPING SUPERVISOR	34,727	33,475	33,960	34,640	0	34,640	34,640
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 521 - SCOTTSBLUFF VETS HOME**

**Subprogram: 180 - SCOTTSBLUFF VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V82510	BUILDING SERVICES MANAGER	7,315	28,159	45,533	46,445	0	46,445	46,445
	FTE	0.16	0.63	1.00	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	41,880	40,383	40,968	41,790	0	41,790	41,790
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		821,047	775,453	854,190	958,330	0	958,330	958,330
	FTE	19.77	18.56	19.57	22.00		22.00	22.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	689	0	0	0	0
	FTE	0.00	0.00	-0.01	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	689	0	0	0	0
	FTE	0.00	0.00	-0.01	0.00		0.00	0.00
<b>Subtotal: 180 - SCOTTSBLUFF VETS</b>		3,078,690	2,924,867	2,963,946	3,246,152	0	3,246,152	3,246,152
<b>Subtotal FTE: 180 - SCOTTSBLUFF VETS</b>		100.94	93.85	93.73	111.00		111.00	111.00
<b>Total</b>		3,078,690	2,924,867	2,963,946	3,246,152	0	3,246,152	3,246,152
<b>FTE</b>		100.94	93.85	93.73	111.00		111.00	111.00

# Program Narrative Report

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Program: 522 - EASTERN NE VETS HOME

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

### **PROGRAM DESCRIPTION:**

The Division of Veterans' Homes operates four long-term care facilities for veterans, their spouses and Gold Star parents in Bellevue, Grand Island, Norfolk and Scottsbluff. Services in the Veterans' Homes include skilled nursing care, secure dementia care, palliative care and assisted living (domiciliary) care. The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual health care needs. Eastern Nebraska Veterans Home (Program 522) can provide care to 117 members.

Admission applications for Nebraska Veterans' Homes are forwarded to the Nebraska Department of Veterans Affairs (NDVA) where applicant eligibility is verified. After the NDVA completes the eligibility verification process, the application is sent to the Veterans Home Board for approval of the applicant's application.

### **PROGRAM OBJECTIVES:**

Program objectives include:

- 1) providing high quality care to Veterans' Home residents (members);
- 2) maintaining and enhancing the concept of family-centered care;
- 3) establishing and maintaining a continuing education program for staff at each facility;
- 4) routinely visiting each facility and meeting on a regular basis with the senior management of each facility; and
- 5) providing feedback and reporting to senior facility management and the leadership of the Department of Health and Human Services.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 522 includes monitoring the percentage of members who are satisfied with the services that they receive, direct nursing hours per day, the capacity and rate of utilization, and survey and other quality indicators.

### **Attachments:**

Performance Measures - H07 - Program 522 - Eastern Nebraska Veterans Home.xlsx

### **REQUEST PRIORITIES AND SIGNIFICANT ISSUES:**



**Program Narrative Report**  
**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program: 522 - EASTERN NE VETS HOME**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

DHHS is requesting increased appropriations to cover: increased costs as a result of the DAS Budget Instructions and increased costs due to inflationary increases in 24 hour facilities.

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 522 - EASTERN NE VETS HOME**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	143.96	132.89	141.32		162.00	162.00	162.00
511100	PERMANENT SALARIES-	4,170,576	3,859,161	4,226,020	165,617	4,806,756	4,806,756	4,806,756
511200	TEMPORARY SALARIES-	277,642	210,775	229,713	8,544	128,628	128,628	128,628
511300	OVERTIME PAYMENTS	687,362	614,980	578,143	15,080	306,566	306,566	306,566
511400	PREMIUM PAY	5,889	5,823	5,806	245	5,925	5,925	5,925
511500	SHIFT DIFFERENTIAL PYMT	160,586	147,991	160,895	5,963	164,115	164,115	164,115
511700	EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800	COMPENSATORY TIME PAID	26,416	14,794	15,924	1,240	16,245	16,245	16,245
	<b>Subtotal SALARIES</b>	<b>5,328,972</b>	<b>4,854,023</b>	<b>5,217,000</b>	<b>196,689</b>	<b>5,428,735</b>	<b>5,428,735</b>	<b>5,428,735</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	378,880	349,811	371,098	13,955	463,690	463,690	463,690
515200	FICA EXPENSE	383,385	348,256	375,030	14,077	472,965	472,965	472,965
515400	LIFE & ACCIDENT INS EXP	1,515	1,357	1,512	0	1,640	1,640	1,640
515500	HEALTH INSURANCE	841,458	791,469	788,133	0	895,210	895,210	895,210
516300	EMPLOYEE ASSISTANCE	2,197	2,089	2,177	0	2,180	2,180	2,180
516400	UNEMPLOYM COMP INS EXP	44,733	62,013	43,518	3,889	68,525	68,525	68,525
516500	WORKERS COMP PREMIUMS	58,815	77,236	83,131	0	83,131	102,849	102,849
519100	OTHER PERSONAL SERV	-19	0	0	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>1,710,963</b>	<b>1,632,230</b>	<b>1,664,598</b>	<b>31,921</b>	<b>1,987,341</b>	<b>2,007,059</b>	<b>2,007,059</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	7,039,935	6,486,253	6,881,599	228,610	7,416,076	7,435,794	7,435,794
		<b>7,039,935</b>	<b>6,486,253</b>	<b>6,881,599</b>	<b>228,610</b>	<b>7,416,076</b>	<b>7,435,794</b>	<b>7,435,794</b>
<b>OPERATING EXPENSES</b>								

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 522 - EASTERN NE VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
521100 POSTAGE EXPENSE	2,828	4,016	2,205	0	4,205	4,205	4,205
521200 COM EXPENSE -	28,148	17,937	13,307	1,130	20,310	20,310	20,310
521300 FREIGHT EXPENSE	459	765	291	12	295	295	295
521400 DATA PROCESSING	0	5,998	4,206	152	4,210	4,210	4,210
521500 PUBLICATION & PRINT EXP	18,788	17,729	20,245	4,992	20,245	20,245	20,245
521800 CASH SHORT ADJUSTMENT	0	0	30	0	0	0	0
521900 AWARDS EXPENSE	981	1,288	2,539	35	2,540	2,540	2,540
522100 DUES & SUBSCRIPTION EXP	12,885	10,720	12,497	0	12,900	12,900	12,900
522200 CONFERENCE	937	5,045	4,903	179	5,000	5,000	5,000
522300 WARDS OF THE STATE EXP	0	0	0	0	0	0	0
522500 EMPLOYEE MOVING	1,300	6,327	0	0	0	0	0
522600 JOB APPLICANT EXPENSE	777	804	0	0	0	0	0
522900 EMPLOYEE PARKING EXP	120	137	80	0	80	80	80
523000 VOLUNTEER EXPENSE	0	0	1,039	0	1,040	1,040	1,040
523500 PROMPT PAY INTEREST	0	26	17	0	0	0	0
523600 INTEREST EXPENSE	0	0	3	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	0	145	135	89	150	150	150
524700 RENT EXP-OTHER REAL	0	63	0	0	0	0	0
524900 RENT EXP-DEPR	167,034	310,588	308,181	0	308,181	328,646	328,646
525100 RENT EXP-OFFICE EQUIP	1,833	912	968	0	975	975	975
525500 RENT EXP-OTHER PERS	0	1,338	1,549	25	1,550	1,550	1,550
526100 REP & MAINT-REAL	0	0	23,858	0	23,875	23,875	23,875
527100 REP & MAINT-OFFICE EQUIP	332	141	832	0	850	850	850
527200 REP & MAINT-MOTOR	0	0	267	109	275	275	275

# Program Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

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**Program: 522 - EASTERN NE VETS HOME**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
527300	REP & MAINT-MEDICAL EQUI	182	406	889	151	890	890	890
527400	REP & MAINT-DATA PROC	15	0	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	0	495	0	0	0	0	0
527600	REP & MAINT-HOUSE/INST E	16,424	5,258	8,347	3,256	8,350	8,350	8,350
527700	REP & MAINT-PHOTO/MEDIA	0	0	1,595	0	1,500	1,500	1,500
527800	REP & MAINT-OTHER	0	0	0	9,450	0	0	0
531100	OFFICE SUPPLIES EXPENSE	28,827	33,370	58,280	6,149	58,280	58,280	58,280
532100	NON-CAPITALIZED ASSET	10,799	10,644	45,951	11,821	45,950	45,950	45,950
533100	HOUSEHOLD & INSTIT EXP	170,073	173,883	112,799	16,060	175,800	175,800	175,800
533101	INMATE CLOTHING	68	0	0	0	0	0	0
533102	ATTENDS & DISPOSABLE	62,538	77,654	69,819	0	70,650	70,650	70,650
533900	FOOD EXPENSE	375,991	364,581	396,263	9,376	404,690	413,372	422,297
534600	ED & RECREATIONAL SUP	87	628	4,063	1,079	4,075	4,075	4,075
534800	CONST & MAINT SUP EXP	0	0	157	0	260	260	260
534900	MISCELLANEOUS SUP EXP	189	277	0	53	0	0	0
535100	MEDICAL SUPPLIES	252,820	340,610	271,031	20,402	310,075	320,645	331,627
535101	MEDICAL SUPPLIES-OTHER	162,073	200,840	216,020	8,948	224,500	234,036	243,943
537100	LABORATORY SUP EXP	0	627	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	1,448	5,835	7,548	606	7,775	7,775	7,775
539500	PURCHASING CARD	0	0	0	0	0	0	0
541500	LEGAL SERVICES EXPENSE	3,728	53	0	0	0	0	0
541700	LEGAL RELATED EXPENSE	7,378	1	0	0	0	0	0
542100	SOS TEMP SERV -	2,615	0	19,256	4,584	19,250	19,250	19,250
542200	TEMP SERV - OUTSIDE	64,863	176,686	9,033	0	59,035	59,035	59,035

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 522 - EASTERN NE VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
543200	IT CONSULTING-HW/SW	19,892	4,615	40,176	115	170,175	170,175	170,175
543600	MEDICAL REVIEW	1,551	0	0	0	0	0	0
544100	MEDICAL SERVICES-PILOTS	132,929	130,077	19,514	0	20,100	20,100	20,100
544200	NURSING SERVICES	0	579	0	0	0	0	0
544300	PSYCHOLOGICAL SERVICES	128	25	0	0	0	0	0
544500	PHARMACY SERVICES	38,689	46,458	42,000	3,500	43,260	46,239	49,334
544600	OPTICAL SERVICES	0	295	0	0	0	0	0
544800	AMBULANCE SERVICES	2,851	2,484	1,079	0	1,115	1,115	1,115
544900	DENTAL SERVICES	36,970	30,187	11,558	0	11,905	11,905	11,905
545000	LABORATORY SERVICES	3,490	5,103	6,753	451	6,955	7,348	7,756
545001	LAB/X-RAY/PATH	6,982	5,474	3,027	0	3,120	3,120	3,120
546900	OTHER MEDICAL SERVICES	0	0	23,940	3,290	24,660	24,660	24,660
547100	EDUCATIONAL SERVICES	0	165	28,948	0	28,950	28,950	28,950
547906	VALIDATIONS	2,373	4,262	2,365	198	2,365	2,365	2,365
548700	REFUSE/RECYCLING	3,899	1,611	130	0	1,600	1,600	1,600
549100	LAUNDRY/UNIFORM	93,072	95,305	85,723	15,168	95,725	105,525	105,525
549200	JANITORIAL SERVICES	87,860	90,029	90,041	4,973	90,045	90,045	90,045
549500	HAZARDOUS WASTE	0	0	1,087	0	1,087	1,087	1,087
552102	MEMBERS WAGES	652	1,224	1,849	461	1,850	1,850	1,850
552103	MEMBER LOSSES	0	0	32	0	35	35	35
554900	OTHER CONTRACTUAL	51,886	66,641	50,411	900	161,415	161,415	161,415
554903	RENTAL/MTNCE	553,962	604,323	604,323	0	604,323	604,323	604,323
555100	SOFTWARE RENEWAL/MAIN	7,058	772	201	0	200	200	200
555200	NON-CAPITALIZED	0	0	1,514	1,514	2,515	2,515	2,515

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## Program: 522 - EASTERN NE VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
556100 INSURANCE EXPENSE	8,660	7,670	6,853	0	6,855	3,947	3,947
559100 OTHER OPERATING EXP	322	272	1,203	0	1,205	1,205	1,205
<b>Subtotal OPER EXPENSES</b>	<b>2,449,765</b>	<b>2,873,398</b>	<b>2,640,929</b>	<b>129,228</b>	<b>3,077,221</b>	<b>3,136,738</b>	<b>3,170,055</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	446	808	3,371	552	3,475	3,475	3,475
571600 MEALS-NOT TRAVEL	102	227	13	0	0	0	0
572100 COMMERCIAL	0	15	322	0	325	325	325
573100 STATE-OWNED TRANSPORT	5,996	4,249	3,350	1,032	3,450	3,450	3,450
574500 PERSONAL VEHICLE	1,071	1,521	2,394	0	2,495	2,495	2,495
574600 CONTRACTUAL SERV -	0	0	4,692	0	4,795	4,795	4,795
575100 MISC TRAVEL EXPENSE	0	5	0	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>7,615</b>	<b>6,826</b>	<b>14,142</b>	<b>1,584</b>	<b>14,540</b>	<b>14,540</b>	<b>14,540</b>
<b>CAPITAL OUTLAY</b>							
581200 BUILDINGS	0	0	33,825	0	0	0	0
582400 MACHINERY & EQUIPMENT	0	37,606	100,153	0	99,833	99,833	99,833
583000 FURNITURE AND OFFICE	2,017	8,579	8,231	0	8,235	8,235	8,235
583600 COMMUN. & ELECTRONIC	0	1,548	0	0	0	0	0
584200 VEHICLES & VEHICLE EQ	0	1	0	0	0	0	0
586900 OTHER FIXED ASSETS	2,715	0	0	0	0	0	0
587400 MASTER LEASE	12,050	5,254	7,253	0	7,253	7,253	7,253
<b>Subtotal CAPITAL OUTLAY</b>	<b>16,782</b>	<b>52,988</b>	<b>149,463</b>	<b>0</b>	<b>115,321</b>	<b>115,321</b>	<b>115,321</b>

# Program Request Report - Detail

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## Program: 522 - EASTERN NE VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL REQUEST (OPS)</b>	<b>9,514,096</b>	<b>9,419,465</b>	<b>9,686,133</b>	<b>359,422</b>	<b>10,623,158</b>	<b>10,702,393</b>	<b>10,735,710</b>
<b>OPERATIONS FUNDING</b>							
General Fund	3,993,266	4,315,137	3,356,490	143,669	3,130,763	3,167,211	3,182,536
Cash Fund	3,539,639	2,596,103	3,020,766	104,389	3,690,211	3,710,020	3,718,349
Federal Fund	1,981,191	2,508,224	3,308,876	111,364	3,802,184	3,825,162	3,834,825
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>9,514,096</b>	<b>9,419,465</b>	<b>9,686,133</b>	<b>359,422</b>	<b>10,623,158</b>	<b>10,702,393</b>	<b>10,735,710</b>

# Program Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## Program: 522 - EASTERN NE VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	3,993,266	4,315,137	3,356,490	143,669	3,130,763	3,167,211	3,182,536
Cash Fund	3,539,639	2,596,103	3,020,766	104,389	3,690,211	3,710,020	3,718,349
Federal Fund	1,981,191	2,508,224	3,308,876	111,364	3,802,184	3,825,162	3,834,825
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>9,514,096</b>	<b>9,419,465</b>	<b>9,686,133</b>	<b>359,422</b>	<b>10,623,158</b>	<b>10,702,393</b>	<b>10,735,710</b>
<b>Personal Service Limit</b>	<b>5,328,972</b>	<b>4,854,023</b>	<b>5,217,000</b>	<b>196,689</b>	<b>5,428,735</b>	<b>5,428,735</b>	<b>5,428,735</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>9,514,096</b>	<b>9,419,465</b>	<b>9,686,133</b>	<b>359,422</b>	<b>10,623,158</b>	<b>10,702,393</b>	<b>10,735,710</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>9,514,096</b>	<b>9,419,465</b>	<b>9,686,133</b>	<b>359,422</b>	<b>10,623,158</b>	<b>10,702,393</b>	<b>10,735,710</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 522 - EASTERN NE VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A19211	ACCOUNTANT I	30,948	30,265	30,221	31,140	0	31,140	31,140
	FTE	1.04	1.00	0.99	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		30,948	30,265	30,221	31,140	0	31,140	31,140
<b>Subtotal FTE</b>		1.04	1.00	0.99	1.00		1.00	1.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	79,523	77,782	78,455	80,024	0	80,024	80,024
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		79,523	77,782	78,455	80,024	0	80,024	80,024
<b>Subtotal FTE</b>		2.08	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G75315	NURSING DIRECTOR	72,844	70,000	72,739	75,710	0	75,710	75,710
	FTE	1.04	1.00	0.98	1.00		1.00	1.00
G78351	DO NOT USE - FAC OPER OFCR	53,896	7,054	0	0	0	0	0
	FTE	0.88	0.12	0.00	0.00		0.00	0.00
G78750	DO NOT USE - DHHS QA	60,058	56,845	11,073	0	0	0	0
	FTE	1.04	0.97	0.18	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		186,797	133,899	83,811	75,710	0	75,710	75,710
<b>Subtotal FTE</b>		2.96	2.09	1.16	1.00		1.00	1.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H75312	REGISTERED NURSE	336,619	276,932	278,730	290,600	0	290,600	290,600
	FTE	7.84	6.76	5.87	6.00		6.00	6.00

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## PROGRAM: 522 - EASTERN NE VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H77023	ACTIVITY SPECIALIST	76,308	64,124	98,655	113,490	0	113,490	113,490
	FTE	2.52	2.00	2.66	3.00		3.00	3.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>412,927</b>	<b>341,056</b>	<b>377,386</b>	<b>404,090</b>	<b>0</b>	<b>404,090</b>	<b>404,090</b>
<b>Subtotal FTE</b>		<b>10.36</b>	<b>8.76</b>	<b>8.53</b>	<b>9.00</b>		<b>9.00</b>	<b>9.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75111	DO NOT USE-STAFF CARE	20,666	0	0	0	0	0	0
	FTE	0.95	0.00	0.00	0.00		0.00	0.00
I75112	DO NOT USE-STAFF CARE	929,350	904,013	324,840	0	0	0	0
	FTE	46.66	43.63	15.00	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	122,301	115,254	35,020	0	0	0	0
	FTE	4.39	3.91	1.27	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	11,901	309,313	421,136	456,235	0	456,235	456,235
	FTE	0.35	9.07	12.24	13.00		13.00	13.00
I75212	DO NOT USE - LPN II	259,511	0	0	0	0	0	0
	FTE	7.80	0.00	0.00	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	708,072	1,130,280	0	1,130,280	1,130,280
	FTE	0.00	0.00	32.76	56.00		56.00	56.00
I76513	STAFF CARE SPECIALIST	0	0	39,553	132,505	0	132,505	132,505
	FTE	0.00	0.00	1.84	5.00		5.00	5.00
I77012	ACTIVITY ASSISTANT	2,131	16,213	15,714	28,170	0	28,170	28,170
	FTE	0.08	0.61	0.59	1.00		1.00	1.00
<b>Subtotal: I - HEALTH AND HUMAN</b>		<b>1,345,859</b>	<b>1,344,793</b>	<b>1,544,336</b>	<b>1,747,190</b>	<b>0</b>	<b>1,747,190</b>	<b>1,747,190</b>
<b>Subtotal FTE</b>		<b>60.23</b>	<b>57.22</b>	<b>63.70</b>	<b>75.00</b>		<b>75.00</b>	<b>75.00</b>

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

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## PROGRAM: 522 - EASTERN NE VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	30,686	22,442	0	0	0	0	0
	FTE	1.10	0.76	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		30,686	22,442	0	0	0	0	0
<b>Subtotal FTE</b>		1.10	0.76	0.00	0.00		0.00	0.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M80122	FOOD SERVICE ASSISTANT	225,934	220,176	235,888	247,200	0	247,200	247,200
	FTE	11.55	11.00	11.68	12.00		12.00	12.00
M80123	FOOD SERVICE COOK	98,195	76,840	71,533	87,380	0	87,380	87,380
	FTE	4.62	3.80	3.34	4.00		4.00	4.00
M82121	CUSTODIAN/HOUSEKEEPER	175,370	160,999	185,001	205,720	0	205,720	205,720
	FTE	9.44	8.61	10.09	11.00		11.00	11.00
M84150	FACILITY MAINTENANCE SPEC	184,592	164,435	180,436	214,365	0	214,365	214,365
	FTE	6.24	5.52	6.01	7.00		7.00	7.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		684,090	622,450	672,857	754,665	0	754,665	754,665
<b>Subtotal FTE</b>		31.85	28.93	31.12	34.00		34.00	34.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00750	FACILITY OPERATING OFFICER	10,205	9,501	0	0	0	0	0
	FTE	0.16	0.15	0.00	0.00		0.00	0.00
N75420	PHYSICIAN	0	0	129,037	138,545	0	138,545	138,545
	FTE	0.00	0.00	0.95	1.00		1.00	1.00
N78560	DHHS FACILITY	0	0	64,637	96,490	0	96,490	96,490
	FTE	0.00	0.00	0.69	1.00		1.00	1.00

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## PROGRAM: 522 - EASTERN NE VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N82560	DO NOT USE - DHHS FACILITY	95,890	86,808	29,201	0	0	0	0
	FTE	1.00	0.94	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		106,095	96,309	222,875	235,035	0	235,035	235,035
<b>Subtotal FTE</b>		1.16	1.09	1.95	2.00		2.00	2.00
<b>Bargaining Unit: R - TEMPORARY</b>								
R09111	DO NOT USE - STAFF ASST I	0	6	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
R75112	DO NOT USE-STAFF CARE	5,418	1,286	409	0	0	0	0
	FTE	0.29	0.05	0.02	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	137	828	1,025	34,850	0	34,850	34,850
	FTE	0.00	0.02	0.03	1.00		1.00	1.00
R75212	DO NOT USE - LPN II	1,197	0	0	0	0	0	0
	FTE	0.05	0.00	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE	3,334	195	945	48,144	0	48,144	48,144
	FTE	0.07	0.00	0.02	1.00		1.00	1.00
R75313	NURSE SUPERVISOR	837	962	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R76512	STAFF CARE TECHNICIAN II	0	0	926	23,613	0	23,613	23,613
	FTE	0.00	0.00	0.04	1.00		1.00	1.00
R80122	FOOD SERVICE ASSISTANT	664	524	0	0	0	0	0
	FTE	0.03	0.03	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		11,587	3,800	3,304	106,607	0	106,607	106,607
<b>Subtotal FTE</b>		0.44	0.11	0.11	3.00		3.00	3.00

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**Budget Cycle: 2013-2015 Biennium**

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## PROGRAM: 522 - EASTERN NE VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	83,081	83,202	77,745	84,785	0	84,785	84,785
	FTE	3.03	2.99	2.71	3.00		3.00	3.00
S01411	SECRETARY I	22,457	22,199	22,124	22,570	0	22,570	22,570
	FTE	1.04	0.98	1.00	1.00		1.00	1.00
S01841	STAFF ASSISTANT I	0	0	18,681	28,440	0	28,440	28,440
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
S02201	HEALTH INFORMATION	0	0	20,739	24,935	0	24,935	24,935
	FTE	0.00	0.00	0.77	1.00		1.00	1.00
S05112	STORES CLERK I	13,870	11,708	11,249	20,490	0	20,490	20,490
	FTE	0.71	0.59	0.56	1.00		1.00	1.00
S05113	STORES CLERK II	25,187	19,889	22,990	23,450	0	23,450	23,450
	FTE	1.04	0.84	1.01	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	87,498	81,695	13,993	0	0	0	0
	FTE	3.11	2.86	0.50	0.00		0.00	0.00
S09130	DHHS SCHEDULING	0	15,308	60,683	62,525	0	62,525	62,525
	FTE	0.00	0.51	1.98	2.00		2.00	2.00
S19111	ACCOUNTING CLERK I	31,227	30,614	30,875	31,495	0	31,495	31,495
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
S79610	VOLUNTEER SERVICES	27,884	27,297	27,596	28,150	0	28,150	28,150
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		291,202	291,913	306,674	326,840	0	326,840	326,840
<b>Subtotal FTE</b>		11.01	10.77	11.20	12.00		12.00	12.00

# Program Permanent Salaries Request Report - Detail

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## PROGRAM: 522 - EASTERN NE VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: V - SUPERVISORY</b>								
V02202	HEALTH INFORMATION	47,220	45,552	46,390	47,750	0	47,750	47,750
	FTE	1.04	1.00	1.01	1.00		1.00	1.00
V09121	ADMINISTRATIVE ASSISTANT I	0	6,901	30,562	31,475	0	31,475	31,475
	FTE	0.00	0.23	0.99	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	44,553	50,942	41,483	42,315	0	42,315	42,315
	FTE	1.04	1.24	1.00	1.00		1.00	1.00
V72343	CERT MASTER SOCIAL WRKR	55,502	53,541	54,316	55,405	0	55,405	55,405
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V75210	LICENSED PRACTICAL NURSE	1,600	36,716	38,473	39,245	0	39,245	39,245
	FTE	0.04	0.97	1.00	1.00		1.00	1.00
V75212	DO NOT USE - LPN II	37,540	1,208	0	0	0	0	0
	FTE	0.99	0.03	0.00	0.00		0.00	0.00
V75313	NURSE SUPERVISOR	149,959	149,347	147,697	159,140	0	159,140	159,140
	FTE	2.80	2.76	2.84	3.00		3.00	3.00
V75314	NURSING	317,094	240,337	241,795	257,375	0	257,375	257,375
	FTE	5.13	3.84	3.76	4.00		4.00	4.00
V77024	ACTIVITY SUPERVISOR	54,282	52,370	16,414	49,245	0	49,245	49,245
	FTE	1.04	1.00	0.34	1.00		1.00	1.00
V80124	FOOD SERVICE LEADER	62,994	60,234	60,910	62,130	0	62,130	62,130
	FTE	2.13	2.03	2.02	2.00		2.00	2.00
V80210	DO NOT USE - FOOD SERVICE	66,699	1,286	0	0	0	0	0
	FTE	2.10	0.04	0.00	0.00		0.00	0.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 522 - EASTERN NE VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V80220	FOOD SERVICE SUPERVISOR	0	63,642	64,538	65,830	0	65,830	65,830
	FTE	0.00	2.01	1.99	2.00		2.00	2.00
V80311	FOOD SERVICE DIRECTOR I	53,735	36,080	36,174	37,260	0	37,260	37,260
	FTE	1.26	1.00	0.99	1.00		1.00	1.00
V80312	FOOD SERVICE DIRECTOR II	0	0	19,501	55,275	0	55,275	55,275
	FTE	0.00	0.00	0.33	1.00		1.00	1.00
V80320	EXECUTIVE CHEF	0	0	2,118	43,210	0	43,210	43,210
	FTE	0.00	0.00	0.05	1.00		1.00	1.00
V82123	CUSTODIAL SUPERVISOR	24,366	23,637	23,890	24,370	0	24,370	24,370
	FTE	1.04	1.01	1.00	1.00		1.00	1.00
V82124	HOUSEKEEPING SUPERVISOR	32,159	31,023	31,715	32,350	0	32,350	32,350
	FTE	1.04	1.00	1.01	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	43,158	41,633	42,236	43,080	0	43,080	43,080
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		990,861	894,451	898,214	1,045,455	0	1,045,455	1,045,455
	<b>Subtotal FTE</b>	21.73	20.16	20.33	23.00		23.00	23.00
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZ	MISSING JOB CODE	0	0	7,887	0	0	0	0
	FTE	0.00	0.00	0.23	0.00		0.00	0.00
<b>Subtotal: Z - MISCELLANEOUS</b>		0	0	7,887	0	0	0	0
	<b>Subtotal FTE</b>	0.00	0.00	0.23	0.00		0.00	0.00
<b>Subtotal: 522 - EASTERN NE VETS HOME</b>		4,170,576	3,859,161	4,226,020	4,806,756	0	4,806,756	4,806,756
	<b>Subtotal FTE: 522 - EASTERN NE VETS</b>	143.96	132.89	141.32	162.00		162.00	162.00

# Program Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

## PROGRAM: 522 - EASTERN NE VETS HOME

Job Code	Job Title	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
	<b>Total</b>	4,170,576	3,859,161	4,226,020	4,806,756	0	4,806,756	4,806,756
	<b>FTE</b>	143.96	132.89	141.32	162.00		162.00	162.00



# Program Issues List Report

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program - Issue	FY14 Request	FY15 Request
<b>522 - EASTERN NE VETS HOME</b>		
Budget Instructions	37,275	37,275
Inflation for 24 Hour Facilities	41,960	75,277
<b>Total Request</b>	<b>79,235</b>	<b>112,552</b>
<b>Program Funding</b>		
<b>Operations Funding</b>		
General Fund	36,448	51,773
Cash Fund	19,809	28,138
Federal Fund	22,978	32,641
Revolving Fund	0	0
Other Fund	0	0
<b>Total Operations Funding</b>	<b>79,235</b>	<b>112,552</b>
<b>Aid Funding</b>		
General Fund	0	0
Cash Fund	0	0
Federal Fund	0	0
Revolving Fund	0	0
Other Fund	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>		
General Fund	36,448	51,773
Cash Fund	19,809	28,138
Federal Fund	22,978	32,641
Revolving Fund	0	0
Other Fund	0	0
<b>Total Funding</b>	<b>79,235</b>	<b>112,552</b>
<b>Personal Service Limit</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 522 - EASTERN NE VETS HOME

Subprogram: 190 - EASTERN NE VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>SALARIES</b>								
	FTE	143.96	132.89	141.32		162.00	162.00	162.00
511100	PERMANENT SALARIES-	4,170,576	3,859,161	4,226,020	165,617	4,806,756	4,806,756	4,806,756
511200	TEMPORARY SALARIES-	277,642	210,775	229,713	8,544	128,628	128,628	128,628
511300	OVERTIME PAYMENTS	687,362	614,980	578,143	15,080	306,566	306,566	306,566
511400	PREMIUM PAY	5,889	5,823	5,806	245	5,925	5,925	5,925
511500	SHIFT DIFFERENTIAL PYMT	160,586	147,991	160,895	5,963	164,115	164,115	164,115
511700	EMPLOYEE BONUSES	500	500	500	0	500	500	500
511800	COMPENSATORY TIME PAID	26,416	14,794	15,924	1,240	16,245	16,245	16,245
	<b>Subtotal SALARIES</b>	<b>5,328,972</b>	<b>4,854,023</b>	<b>5,217,000</b>	<b>196,689</b>	<b>5,428,735</b>	<b>5,428,735</b>	<b>5,428,735</b>
<b>BENEFITS</b>								
515100	RETIREMENT PLANS	378,880	349,811	371,098	13,955	463,690	463,690	463,690
515200	FICA EXPENSE	383,385	348,256	375,030	14,077	472,965	472,965	472,965
515400	LIFE & ACCIDENT INS EXP	1,515	1,357	1,512	0	1,640	1,640	1,640
515500	HEALTH INSURANCE	841,458	791,469	788,133	0	895,210	895,210	895,210
516300	EMPLOYEE ASSISTANCE	2,197	2,089	2,177	0	2,180	2,180	2,180
516400	UNEMPLOYM COMP INS EXP	44,733	62,013	43,518	3,889	68,525	68,525	68,525
516500	WORKERS COMP PREMIUMS	58,815	77,236	83,131	0	83,131	102,849	102,849
519100	OTHER PERSONAL SERV	-19	0	0	0	0	0	0
	<b>Subtotal BENEFITS</b>	<b>1,710,963</b>	<b>1,632,230</b>	<b>1,664,598</b>	<b>31,921</b>	<b>1,987,341</b>	<b>2,007,059</b>	<b>2,007,059</b>
<b>SALARY AND BENEFITS</b>								
	SALARY AND BENEFITS	7,039,935	6,486,253	6,881,599	228,610	7,416,076	7,435,794	7,435,794

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 522 - EASTERN NE VETS HOME**

**Subprogram: 190 - EASTERN NE VETS HOME**

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
	7,039,935	6,486,253	6,881,599	228,610	7,416,076	7,435,794	7,435,794
<b>OPERATING EXPENSES</b>							
521100 POSTAGE EXPENSE	2,828	4,016	2,205	0	4,205	4,205	4,205
521200 COM EXPENSE -	28,148	17,937	13,307	1,130	20,310	20,310	20,310
521300 FREIGHT EXPENSE	459	765	291	12	295	295	295
521400 DATA PROCESSING	0	5,998	4,206	152	4,210	4,210	4,210
521500 PUBLICATION & PRINT EXP	18,788	17,729	20,245	4,992	20,245	20,245	20,245
521800 CASH SHORT ADJUSTMENT	0	0	30	0	0	0	0
521900 AWARDS EXPENSE	981	1,288	2,539	35	2,540	2,540	2,540
522100 DUES & SUBSCRIPTION EXP	12,885	10,720	12,497	0	12,900	12,900	12,900
522200 CONFERENCE	937	5,045	4,903	179	5,000	5,000	5,000
522300 WARDS OF THE STATE EXP	0	0	0	0	0	0	0
522500 EMPLOYEE MOVING	1,300	6,327	0	0	0	0	0
522600 JOB APPLICANT EXPENSE	777	804	0	0	0	0	0
522900 EMPLOYEE PARKING EXP	120	137	80	0	80	80	80
523000 VOLUNTEER EXPENSE	0	0	1,039	0	1,040	1,040	1,040
523500 PROMPT PAY INTEREST	0	26	17	0	0	0	0
523600 INTEREST EXPENSE	0	0	3	0	0	0	0
524600 RENT EXPENSE-BUILDINGS	0	145	135	89	150	150	150
524700 RENT EXP-OTHER REAL	0	63	0	0	0	0	0
524900 RENT EXP-DEPR	167,034	310,588	308,181	0	308,181	328,646	328,646
525100 RENT EXP-OFFICE EQUIP	1,833	912	968	0	975	975	975
525500 RENT EXP-OTHER PERS	0	1,338	1,549	25	1,550	1,550	1,550

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 522 - EASTERN NE VETS HOME

Subprogram: 190 - EASTERN NE VETS HOME

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
526100	REP & MAINT-REAL	0	0	23,858	0	23,875	23,875	23,875
527100	REP & MAINT-OFFICE EQUIP	332	141	832	0	850	850	850
527200	REP & MAINT-MOTOR	0	0	267	109	275	275	275
527300	REP & MAINT-MEDICAL EQUI	182	406	889	151	890	890	890
527400	REP & MAINT-DATA PROC	15	0	0	0	0	0	0
527500	REP & MAINT-COMM EQUIP	0	495	0	0	0	0	0
527600	REP & MAINT-HOUSE/INST E	16,424	5,258	8,347	3,256	8,350	8,350	8,350
527700	REP & MAINT-PHOTO/MEDIA	0	0	1,595	0	1,500	1,500	1,500
527800	REP & MAINT-OTHER	0	0	0	9,450	0	0	0
531100	OFFICE SUPPLIES EXPENSE	28,827	33,370	58,280	6,149	58,280	58,280	58,280
532100	NON-CAPITALIZED ASSET	10,799	10,644	45,951	11,821	45,950	45,950	45,950
533100	HOUSEHOLD & INSTIT EXP	170,073	173,883	112,799	16,060	175,800	175,800	175,800
533101	INMATE CLOTHING	68	0	0	0	0	0	0
533102	ATTENDS & DISPOSABLE	62,538	77,654	69,819	0	70,650	70,650	70,650
533900	FOOD EXPENSE	375,991	364,581	396,263	9,376	404,690	413,372	422,297
534600	ED & RECREATIONAL SUP	87	628	4,063	1,079	4,075	4,075	4,075
534800	CONST & MAINT SUP EXP	0	0	157	0	260	260	260
534900	MISCELLANEOUS SUP EXP	189	277	0	53	0	0	0
535100	MEDICAL SUPPLIES	252,820	340,610	271,031	20,402	310,075	320,645	331,627
535101	MEDICAL SUPPLIES-OTHER	162,073	200,840	216,020	8,948	224,500	234,036	243,943
537100	LABORATORY SUP EXP	0	627	0	0	0	0	0
538100	VEHICLE & EQUIP SUP EXP	1,448	5,835	7,548	606	7,775	7,775	7,775
539500	PURCHASING CARD	0	0	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 522 - EASTERN NE VETS HOME**

**Subprogram: 190 - EASTERN NE VETS HOME**

		FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
541500	LEGAL SERVICES EXPENSE	3,728	53	0	0	0	0	0
541700	LEGAL RELATED EXPENSE	7,378	1	0	0	0	0	0
542100	SOS TEMP SERV -	2,615	0	19,256	4,584	19,250	19,250	19,250
542200	TEMP SERV - OUTSIDE	64,863	176,686	9,033	0	59,035	59,035	59,035
543200	IT CONSULTING-HW/SW	19,892	4,615	40,176	115	170,175	170,175	170,175
543600	MEDICAL REVIEW	1,551	0	0	0	0	0	0
544100	MEDICAL SERVICES-PILOTS	132,929	130,077	19,514	0	20,100	20,100	20,100
544200	NURSING SERVICES	0	579	0	0	0	0	0
544300	PSYCHOLOGICAL SERVICES	128	25	0	0	0	0	0
544500	PHARMACY SERVICES	38,689	46,458	42,000	3,500	43,260	46,239	49,334
544600	OPTICAL SERVICES	0	295	0	0	0	0	0
544800	AMBULANCE SERVICES	2,851	2,484	1,079	0	1,115	1,115	1,115
544900	DENTAL SERVICES	36,970	30,187	11,558	0	11,905	11,905	11,905
545000	LABORATORY SERVICES	3,490	5,103	6,753	451	6,955	7,348	7,756
545001	LAB/X-RAY/PATH	6,982	5,474	3,027	0	3,120	3,120	3,120
546900	OTHER MEDICAL SERVICES	0	0	23,940	3,290	24,660	24,660	24,660
547100	EDUCATIONAL SERVICES	0	165	28,948	0	28,950	28,950	28,950
547906	VALIDATIONS	2,373	4,262	2,365	198	2,365	2,365	2,365
548700	REFUSE/RECYCLING	3,899	1,611	130	0	1,600	1,600	1,600
549100	LAUNDRY/UNIFORM	93,072	95,305	85,723	15,168	95,725	105,525	105,525
549200	JANITORIAL SERVICES	87,860	90,029	90,041	4,973	90,045	90,045	90,045
549500	HAZARDOUS WASTE	0	0	1,087	0	1,087	1,087	1,087
552102	MEMBERS WAGES	652	1,224	1,849	461	1,850	1,850	1,850

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 522 - EASTERN NE VETS HOME

Subprogram: 190 - EASTERN NE VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
552103 MEMBER LOSSES	0	0	32	0	35	35	35
554900 OTHER CONTRACTUAL	51,886	66,641	50,411	900	161,415	161,415	161,415
554903 RENTAL/MTNCE	553,962	604,323	604,323	0	604,323	604,323	604,323
555100 SOFTWARE RENEWAL/MAIN	7,058	772	201	0	200	200	200
555200 NON-CAPITALIZED	0	0	1,514	1,514	2,515	2,515	2,515
556100 INSURANCE EXPENSE	8,660	7,670	6,853	0	6,855	3,947	3,947
559100 OTHER OPERATING EXP	322	272	1,203	0	1,205	1,205	1,205
<b>Subtotal OPER EXPENSES</b>	<b>2,449,765</b>	<b>2,873,398</b>	<b>2,640,929</b>	<b>129,228</b>	<b>3,077,221</b>	<b>3,136,738</b>	<b>3,170,055</b>
<b>TRAVEL EXPENSES</b>							
571100 BOARD & LODGING	446	808	3,371	552	3,475	3,475	3,475
571600 MEALS-NOT TRAVEL	102	227	13	0	0	0	0
572100 COMMERCIAL	0	15	322	0	325	325	325
573100 STATE-OWNED TRANSPORT	5,996	4,249	3,350	1,032	3,450	3,450	3,450
574500 PERSONAL VEHICLE	1,071	1,521	2,394	0	2,495	2,495	2,495
574600 CONTRACTUAL SERV -	0	0	4,692	0	4,795	4,795	4,795
575100 MISC TRAVEL EXPENSE	0	5	0	0	0	0	0
<b>Subtotal TRAVEL EXPENSES</b>	<b>7,615</b>	<b>6,826</b>	<b>14,142</b>	<b>1,584</b>	<b>14,540</b>	<b>14,540</b>	<b>14,540</b>
<b>CAPITAL OUTLAY</b>							
581200 BUILDINGS	0	0	33,825	0	0	0	0
582400 MACHINERY & EQUIPMENT	0	37,606	100,153	0	99,833	99,833	99,833
583000 FURNITURE AND OFFICE	2,017	8,579	8,231	0	8,235	8,235	8,235
583600 COMMUN. & ELECTRONIC	0	1,548	0	0	0	0	0
584200 VEHICLES & VEHICLE EQ	0	1	0	0	0	0	0

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 522 - EASTERN NE VETS HOME

Subprogram: 190 - EASTERN NE VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
586900 OTHER FIXED ASSETS	2,715	0	0	0	0	0	0
587400 MASTER LEASE	12,050	5,254	7,253	0	7,253	7,253	7,253
<b>Subtotal CAPITAL OUTLAY</b>	<b>16,782</b>	<b>52,988</b>	<b>149,463</b>	<b>0</b>	<b>115,321</b>	<b>115,321</b>	<b>115,321</b>
<b>TOTAL REQUEST (OPS)</b>	<b>9,514,096</b>	<b>9,419,465</b>	<b>9,686,133</b>	<b>359,422</b>	<b>10,623,158</b>	<b>10,702,393</b>	<b>10,735,710</b>
<b>OPERATIONS FUNDING</b>							
General Fund	3,993,266	4,315,137	3,356,490	143,669	3,130,763	3,167,211	3,182,536
Cash Fund	3,539,639	2,596,103	3,020,766	104,389	3,690,211	3,710,020	3,718,349
Federal Fund	1,981,191	2,508,224	3,308,876	111,364	3,802,184	3,825,162	3,834,825
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Operations Funding</b>	<b>9,514,096</b>	<b>9,419,465</b>	<b>9,686,133</b>	<b>359,422</b>	<b>10,623,158</b>	<b>10,702,393</b>	<b>10,735,710</b>

# Subprogram Request Report - Detail

## Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

Program: 522 - EASTERN NE VETS HOME

Subprogram: 190 - EASTERN NE VETS HOME

	FY10 Actual Exp	FY11 Actual Exp	FY12 Actual Exp	FY12 Reappr	FY13 Cur Appr	FY14 Request	FY15 Request
<b>TOTAL OPERATIONS AND GOVT AID FUNDING</b>							
General Fund	3,993,266	4,315,137	3,356,490	143,669	3,130,763	3,167,211	3,182,536
Cash Fund	3,539,639	2,596,103	3,020,766	104,389	3,690,211	3,710,020	3,718,349
Federal Fund	1,981,191	2,508,224	3,308,876	111,364	3,802,184	3,825,162	3,834,825
Revolving Fund	0	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0	0
<b>Total Funding</b>	<b>9,514,096</b>	<b>9,419,465</b>	<b>9,686,133</b>	<b>359,422</b>	<b>10,623,158</b>	<b>10,702,393</b>	<b>10,735,710</b>
<b>Personal Service Limit</b>	<b>5,328,972</b>	<b>4,854,023</b>	<b>5,217,000</b>	<b>196,689</b>	<b>5,428,735</b>	<b>5,428,735</b>	<b>5,428,735</b>
<b>TOTAL REQUEST (OPS &amp; AID)</b>	<b>9,514,096</b>	<b>9,419,465</b>	<b>9,686,133</b>	<b>359,422</b>	<b>10,623,158</b>	<b>10,702,393</b>	<b>10,735,710</b>
<b>TOTAL FUNDING (OPS &amp; AID)</b>	<b>9,514,096</b>	<b>9,419,465</b>	<b>9,686,133</b>	<b>359,422</b>	<b>10,623,158</b>	<b>10,702,393</b>	<b>10,735,710</b>
<b>VARIANCE (OPS &amp; AID)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 522 - EASTERN NE VETS HOME**

**Subprogram: 190 - EASTERN NE VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Bargaining Unit: A - ADMINISTRATIVE PROFESSIONALS</b>								
A19211	ACCOUNTANT I	30,948	30,265	30,221	31,140	0	31,140	31,140
	FTE	1.04	1.00	0.99	1.00		1.00	1.00
<b>Subtotal: A - ADMINISTRATIVE</b>		30,948	30,265	30,221	31,140	0	31,140	31,140
	FTE	1.04	1.00	0.99	1.00		1.00	1.00
<b>Bargaining Unit: C - SOCIAL SERVICES AND COUNSELING</b>								
C72332	SOCIAL WORKER II	79,523	77,782	78,455	80,024	0	80,024	80,024
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
<b>Subtotal: C - SOCIAL SERVICES AND</b>		79,523	77,782	78,455	80,024	0	80,024	80,024
	FTE	2.08	2.00	2.00	2.00		2.00	2.00
<b>Bargaining Unit: G - MANAGEMENT</b>								
G75315	NURSING DIRECTOR	72,844	70,000	72,739	75,710	0	75,710	75,710
	FTE	1.04	1.00	0.98	1.00		1.00	1.00
G78351	DO NOT USE - FAC OPER OFCR	53,896	7,054	0	0	0	0	0
	FTE	0.88	0.12	0.00	0.00		0.00	0.00
G78750	DO NOT USE - DHHS QA	60,058	56,845	11,073	0	0	0	0
	FTE	1.04	0.97	0.18	0.00		0.00	0.00
<b>Subtotal: G - MANAGEMENT</b>		186,797	133,899	83,811	75,710	0	75,710	75,710
	FTE	2.96	2.09	1.16	1.00		1.00	1.00
<b>Bargaining Unit: H - HEALTH AND HUMAN CARE</b>								
H75312	REGISTERED NURSE	336,619	276,932	278,730	290,600	0	290,600	290,600
	FTE	7.84	6.76	5.87	6.00		6.00	6.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 522 - EASTERN NE VETS HOME**

**Subprogram: 190 - EASTERN NE VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
H77023	ACTIVITY SPECIALIST	76,308	64,124	98,655	113,490	0	113,490	113,490
	FTE	2.52	2.00	2.66	3.00		3.00	3.00
<b>Subtotal: H - HEALTH AND HUMAN</b>		<b>412,927</b>	<b>341,056</b>	<b>377,386</b>	<b>404,090</b>	<b>0</b>	<b>404,090</b>	<b>404,090</b>
	<b>FTE</b>	<b>10.36</b>	<b>8.76</b>	<b>8.53</b>	<b>9.00</b>		<b>9.00</b>	<b>9.00</b>
<b>Bargaining Unit: I - HEALTH AND HUMAN CARE NON-</b>								
I75111	DO NOT USE-STAFF CARE	20,666	0	0	0	0	0	0
	FTE	0.95	0.00	0.00	0.00		0.00	0.00
I75112	DO NOT USE-STAFF CARE	929,350	904,013	324,840	0	0	0	0
	FTE	46.66	43.63	15.00	0.00		0.00	0.00
I75113	DO NOT USE - STAFF CARE	122,301	115,254	35,020	0	0	0	0
	FTE	4.39	3.91	1.27	0.00		0.00	0.00
I75210	LICENSED PRACTICAL NURSE	11,901	309,313	421,136	456,235	0	456,235	456,235
	FTE	0.35	9.07	12.24	13.00		13.00	13.00
I75212	DO NOT USE - LPN II	259,511	0	0	0	0	0	0
	FTE	7.80	0.00	0.00	0.00		0.00	0.00
I76512	STAFF CARE TECHNICIAN II	0	0	708,072	1,130,280	0	1,130,280	1,130,280
	FTE	0.00	0.00	32.76	56.00		56.00	56.00
I76513	STAFF CARE SPECIALIST	0	0	39,553	132,505	0	132,505	132,505
	FTE	0.00	0.00	1.84	5.00		5.00	5.00
I77012	ACTIVITY ASSISTANT	2,131	16,213	15,714	28,170	0	28,170	28,170
	FTE	0.08	0.61	0.59	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 522 - EASTERN NE VETS HOME**

**Subprogram: 190 - EASTERN NE VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: I - HEALTH AND HUMAN CARE</b>		1,345,859	1,344,793	1,544,336	1,747,190	0	1,747,190	1,747,190
	<b>FTE</b>	60.23	57.22	63.70	75.00		75.00	75.00
<b>Bargaining Unit: K - CONFIDENTIAL</b>								
K09121	ADMINISTRATIVE ASSISTANT I	30,686	22,442	0	0	0	0	0
	<b>FTE</b>	1.10	0.76	0.00	0.00		0.00	0.00
<b>Subtotal: K - CONFIDENTIAL</b>		30,686	22,442	0	0	0	0	0
	<b>FTE</b>	1.10	0.76	0.00	0.00		0.00	0.00
<b>Bargaining Unit: M - MAINTENANCE, TRADES, AND TECHNICAL</b>								
M80122	FOOD SERVICE ASSISTANT	225,934	220,176	235,888	247,200	0	247,200	247,200
	<b>FTE</b>	11.55	11.00	11.68	12.00		12.00	12.00
M80123	FOOD SERVICE COOK	98,195	76,840	71,533	87,380	0	87,380	87,380
	<b>FTE</b>	4.62	3.80	3.34	4.00		4.00	4.00
M82121	CUSTODIAN/HOUSEKEEPER	175,370	160,999	185,001	205,720	0	205,720	205,720
	<b>FTE</b>	9.44	8.61	10.09	11.00		11.00	11.00
M84150	FACILITY MAINTENANCE SPEC	184,592	164,435	180,436	214,365	0	214,365	214,365
	<b>FTE</b>	6.24	5.52	6.01	7.00		7.00	7.00
<b>Subtotal: M - MAINTENANCE, TRADES,</b>		684,090	622,450	672,857	754,665	0	754,665	754,665
	<b>FTE</b>	31.85	28.93	31.12	34.00		34.00	34.00
<b>Bargaining Unit: N - NONCLASSIFIED</b>								
N00750	FACILITY OPERATING OFFICER	10,205	9,501	0	0	0	0	0
	<b>FTE</b>	0.16	0.15	0.00	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 522 - EASTERN NE VETS HOME**

**Subprogram: 190 - EASTERN NE VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
N75420	PHYSICIAN	0	0	129,037	138,545	0	138,545	138,545
	FTE	0.00	0.00	0.95	1.00		1.00	1.00
N78560	DHHS FACILITY	0	0	64,637	96,490	0	96,490	96,490
	FTE	0.00	0.00	0.69	1.00		1.00	1.00
N82560	DO NOT USE - DHHS FACILITY	95,890	86,808	29,201	0	0	0	0
	FTE	1.00	0.94	0.31	0.00		0.00	0.00
<b>Subtotal: N - NONCLASSIFIED</b>		<b>106,095</b>	<b>96,309</b>	<b>222,875</b>	<b>235,035</b>	<b>0</b>	<b>235,035</b>	<b>235,035</b>
	<b>FTE</b>	<b>1.16</b>	<b>1.09</b>	<b>1.95</b>	<b>2.00</b>		<b>2.00</b>	<b>2.00</b>
<b>Bargaining Unit: R - TEMPORARY</b>								
R09111	DO NOT USE - STAFF ASST I	0	6	0	0	0	0	0
	FTE	0.00	0.01	0.00	0.00		0.00	0.00
R75112	DO NOT USE-STAFF CARE	5,418	1,286	409	0	0	0	0
	FTE	0.29	0.05	0.02	0.00		0.00	0.00
R75210	LICENSED PRACTICAL NURSE	137	828	1,025	34,850	0	34,850	34,850
	FTE	0.00	0.02	0.03	1.00		1.00	1.00
R75212	DO NOT USE - LPN II	1,197	0	0	0	0	0	0
	FTE	0.05	0.00	0.00	0.00		0.00	0.00
R75312	REGISTERED NURSE	3,334	195	945	48,144	0	48,144	48,144
	FTE	0.07	0.00	0.02	1.00		1.00	1.00
R75313	NURSE SUPERVISOR	837	962	0	0	0	0	0
	FTE	0.00	0.00	0.00	0.00		0.00	0.00
R76512	STAFF CARE TECHNICIAN II	0	0	926	23,613	0	23,613	23,613
	FTE	0.00	0.00	0.04	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 522 - EASTERN NE VETS HOME**

**Subprogram: 190 - EASTERN NE VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
R80122	FOOD SERVICE ASSISTANT	664	524	0	0	0	0	0
	FTE	0.03	0.03	0.00	0.00		0.00	0.00
<b>Subtotal: R - TEMPORARY</b>		<b>11,587</b>	<b>3,800</b>	<b>3,304</b>	<b>106,607</b>	<b>0</b>	<b>106,607</b>	<b>106,607</b>
	<b>FTE</b>	<b>0.44</b>	<b>0.11</b>	<b>0.11</b>	<b>3.00</b>		<b>3.00</b>	<b>3.00</b>
<b>Bargaining Unit: S - ADMINISTRATIVE SUPPORT</b>								
S01113	OFFICE CLERK III	83,081	83,202	77,745	84,785	0	84,785	84,785
	FTE	3.03	2.99	2.71	3.00		3.00	3.00
S01411	SECRETARY I	22,457	22,199	22,124	22,570	0	22,570	22,570
	FTE	1.04	0.98	1.00	1.00		1.00	1.00
S01841	STAFF ASSISTANT I	0	0	18,681	28,440	0	28,440	28,440
	FTE	0.00	0.00	0.67	1.00		1.00	1.00
S02201	HEALTH INFORMATION	0	0	20,739	24,935	0	24,935	24,935
	FTE	0.00	0.00	0.77	1.00		1.00	1.00
S05112	STORES CLERK I	13,870	11,708	11,249	20,490	0	20,490	20,490
	FTE	0.71	0.59	0.56	1.00		1.00	1.00
S05113	STORES CLERK II	25,187	19,889	22,990	23,450	0	23,450	23,450
	FTE	1.04	0.84	1.01	1.00		1.00	1.00
S09111	DO NOT USE - STAFF ASST I	87,498	81,695	13,993	0	0	0	0
	FTE	3.11	2.86	0.50	0.00		0.00	0.00
S09130	DHHS SCHEDULING	0	15,308	60,683	62,525	0	62,525	62,525
	FTE	0.00	0.51	1.98	2.00		2.00	2.00
S19111	ACCOUNTING CLERK I	31,227	30,614	30,875	31,495	0	31,495	31,495
	FTE	1.04	1.00	1.00	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

**Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES**

**Budget Cycle: 2013-2015 Biennium**

**Version: AF - AGENCY FINAL REQUEST**

**Program: 522 - EASTERN NE VETS HOME**

**Subprogram: 190 - EASTERN NE VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
S79610	VOLUNTEER SERVICES	27,884	27,297	27,596	28,150	0	28,150	28,150
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: S - ADMINISTRATIVE</b>		291,202	291,913	306,674	326,840	0	326,840	326,840
	<b>FTE</b>	11.01	10.77	11.20	12.00		12.00	12.00
<b>Bargaining Unit: V - SUPERVISORY</b>								
V02202	HEALTH INFORMATION	47,220	45,552	46,390	47,750	0	47,750	47,750
	FTE	1.04	1.00	1.01	1.00		1.00	1.00
V09121	ADMINISTRATIVE ASSISTANT I	0	6,901	30,562	31,475	0	31,475	31,475
	FTE	0.00	0.23	0.99	1.00		1.00	1.00
V09212	BUSINESS MANAGER II	44,553	50,942	41,483	42,315	0	42,315	42,315
	FTE	1.04	1.24	1.00	1.00		1.00	1.00
V72343	CERT MASTER SOCIAL WRKR	55,502	53,541	54,316	55,405	0	55,405	55,405
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
V75210	LICENSED PRACTICAL NURSE	1,600	36,716	38,473	39,245	0	39,245	39,245
	FTE	0.04	0.97	1.00	1.00		1.00	1.00
V75212	DO NOT USE - LPN II	37,540	1,208	0	0	0	0	0
	FTE	0.99	0.03	0.00	0.00		0.00	0.00
V75313	NURSE SUPERVISOR	149,959	149,347	147,697	159,140	0	159,140	159,140
	FTE	2.80	2.76	2.84	3.00		3.00	3.00
V75314	NURSING	317,094	240,337	241,795	257,375	0	257,375	257,375
	FTE	5.13	3.84	3.76	4.00		4.00	4.00
V77024	ACTIVITY SUPERVISOR	54,282	52,370	16,414	49,245	0	49,245	49,245
	FTE	1.04	1.00	0.34	1.00		1.00	1.00

# Subprogram Permanent Salaries Request Report - Detail

Agency: 025 - DEPT OF HEALTH & HUMAN SERVICES

Budget Cycle: 2013-2015 Biennium

Version: AF - AGENCY FINAL REQUEST

**Program: 522 - EASTERN NE VETS HOME**

**Subprogram: 190 - EASTERN NE VETS HOME**

Job Code		FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
V80124	FOOD SERVICE LEADER	62,994	60,234	60,910	62,130	0	62,130	62,130
	FTE	2.13	2.03	2.02	2.00		2.00	2.00
V80210	DO NOT USE - FOOD SERVICE	66,699	1,286	0	0	0	0	0
	FTE	2.10	0.04	0.00	0.00		0.00	0.00
V80220	FOOD SERVICE SUPERVISOR	0	63,642	64,538	65,830	0	65,830	65,830
	FTE	0.00	2.01	1.99	2.00		2.00	2.00
V80311	FOOD SERVICE DIRECTOR I	53,735	36,080	36,174	37,260	0	37,260	37,260
	FTE	1.26	1.00	0.99	1.00		1.00	1.00
V80312	FOOD SERVICE DIRECTOR II	0	0	19,501	55,275	0	55,275	55,275
	FTE	0.00	0.00	0.33	1.00		1.00	1.00
V80320	EXECUTIVE CHEF	0	0	2,118	43,210	0	43,210	43,210
	FTE	0.00	0.00	0.05	1.00		1.00	1.00
V82123	CUSTODIAL SUPERVISOR	24,366	23,637	23,890	24,370	0	24,370	24,370
	FTE	1.04	1.01	1.00	1.00		1.00	1.00
V82124	HOUSEKEEPING SUPERVISOR	32,159	31,023	31,715	32,350	0	32,350	32,350
	FTE	1.04	1.00	1.01	1.00		1.00	1.00
V84170	FACILITY MAINTENANCE SUPV	43,158	41,633	42,236	43,080	0	43,080	43,080
	FTE	1.04	1.00	1.00	1.00		1.00	1.00
<b>Subtotal: V - SUPERVISORY</b>		<b>990,861</b>	<b>894,451</b>	<b>898,214</b>	<b>1,045,455</b>	<b>0</b>	<b>1,045,455</b>	<b>1,045,455</b>
	<b>FTE</b>	<b>21.73</b>	<b>20.16</b>	<b>20.33</b>	<b>23.00</b>		<b>23.00</b>	<b>23.00</b>
<b>Bargaining Unit: Z - MISCELLANEOUS</b>								
ZZZZZZZZ	MISSING JOB CODE	0	0	7,887	0	0	0	0
	FTE	0.00	0.00	0.23	0.00		0.00	0.00

# Subprogram Permanent Salaries Request Report - Detail

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**Program: 522 - EASTERN NE VETS HOME**

**Subprogram: 190 - EASTERN NE VETS HOME**

Job Code	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Salary	Est Salary	FY14 Req	FY15 Req
<b>Subtotal: Z - MISCELLANEOUS</b>	0	0	7,887	0	0	0	0
<b>FTE</b>	0.00	0.00	0.23	0.00		0.00	0.00
<b>Subtotal: 190 - EASTERN NE VETS HOME</b>	4,170,576	3,859,161	4,226,020	4,806,756	0	4,806,756	4,806,756
<b>Subtotal FTE: 190 - EASTERN NE VETS</b>	143.96	132.89	141.32	162.00		162.00	162.00
<b>Total</b>	4,170,576	3,859,161	4,226,020	4,806,756	0	4,806,756	4,806,756
<b>FTE</b>	143.96	132.89	141.32	162.00		162.00	162.00























































































































































































































































































































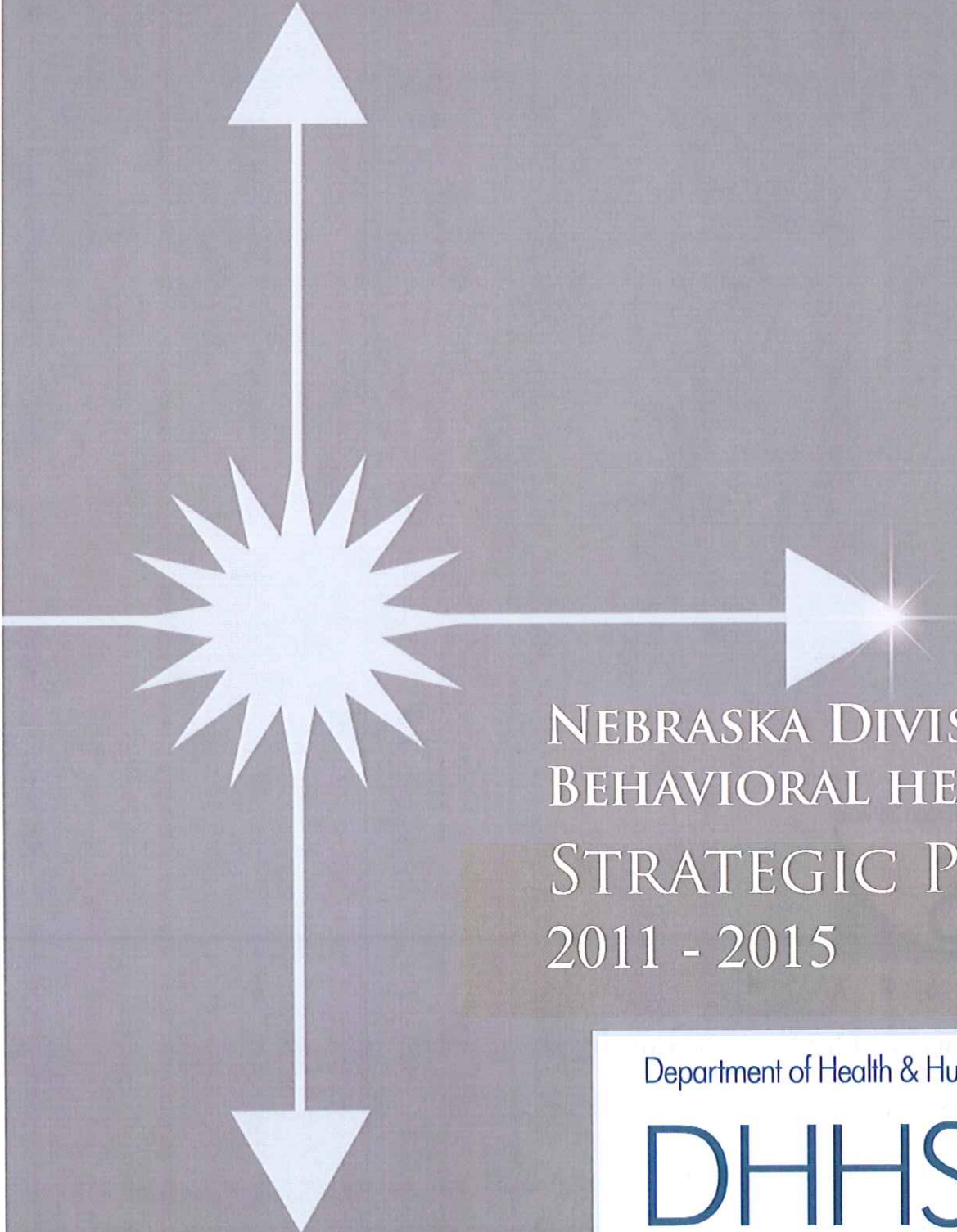








NEBRASKA DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DIVISION OF BEHAVIORAL HEALTH



NEBRASKA DIVISION OF  
BEHAVIORAL HEALTH  
STRATEGIC PLAN  
2011 - 2015

Final Version  
Posted to the Website: February 18, 2011



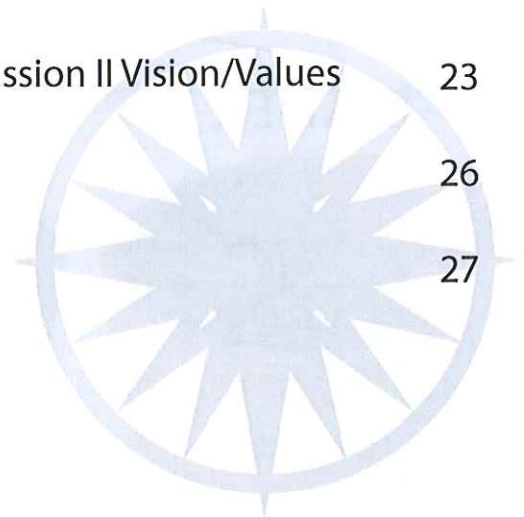
Department of Health & Human Services



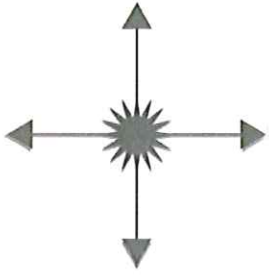
Nebraska Department of Health & Human Services  
Division of Behavioral Health  
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Ph: 402-471-3121  
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## HELPING PEOPLE LIVE BETTER LIVES

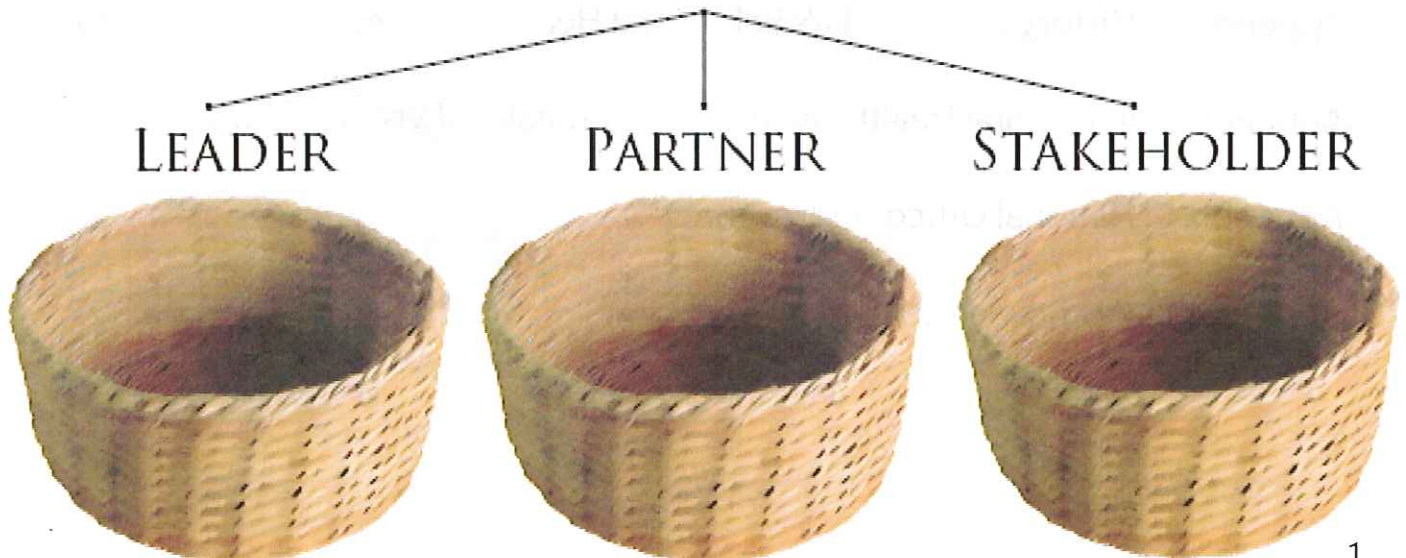
### Overview

Behavioral Health in Nebraska includes three distinct service areas: Mental Health, Substance Abuse and Problem Gambling. The publicly funded system is only one part of the overall behavioral healthcare system in Nebraska. Private funding sources such as insurance companies, private businesses, and individuals themselves also influence the way behavioral health services are provided in the state. Publically funded services are administered by many different agencies including three different Divisions within the Nebraska Department of Health and Human Services: the Division of Behavioral Health; the Division of Medicaid and Long-Term Care; and the Division of Children and Family Services. In addition, other state and federal agencies (for example, State Probation through the Nebraska Supreme Court, the Nebraska Department of Correctional Services, Nebraska Department of Education Vocational Rehabilitation and the Veterans Administration) fund or support

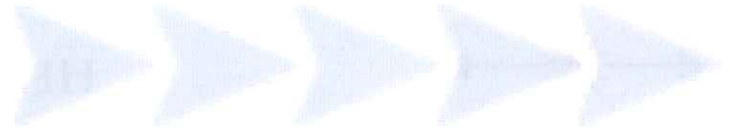
behavioral health services for specific populations. Partnerships and collaboration among these public and private systems as well as with individuals, families, agencies and communities are important components in systems of care surrounding each person.

The role of the Division of Behavioral Health in Nebraska's public behavioral health system is to provide leadership in the administration, integration and coordination of the public behavioral health system. The Division carries out this role by taking the lead, collaborating with partners and participating in the overall healthcare system as a stakeholder. This can be illustrated by envisioning three baskets – each filled with responsibilities for ensuring quality services are available in Nebraska for children, adults and families when they are needed. The first basket represents the activities and responsibilities for which the Division of Behavioral Health takes

### DIVISION OF BEHAVIORAL HEALTH ROLES

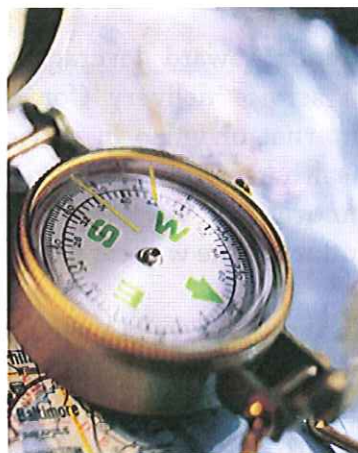


## THE JOURNEY



the lead and assumes *primary responsibility*. The second basket represents behavioral health activities that require *active partnership* and shared responsibility with the Division of Behavioral Health. The third basket represents the overall behavioral and health care systems (public and private) in which the Division has an interest and stake as a partner, but may not have as active a role in carrying out activities or responsibilities. This planning document addresses the Division's role in the first two "baskets" and intends to suggest areas of focus for leaders of activities in the third basket.

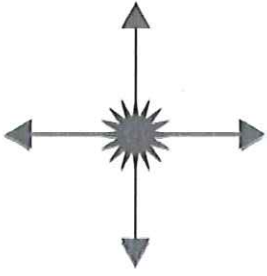
National healthcare reform, mental health parity laws, economic challenges and restricted state resources provide the backdrop for this plan. This uncertainty is tempered by the Division's desire to be in the best position possible to take advantage of national changes, leading the way in care for Nebraskans while controlling cost of care. This plan is intended to be highly adaptable while we jointly work our way through these changes as a state and as a nation. The strategic framework suggested in this plan positions the Division of Behavioral Health to flexibly respond to proposed changes in the nation's healthcare system while moving forward with improvement of Nebraska's public behavioral health system.



## Looking back

Nebraska's public behavioral health system began in 1870 with the creation of the Nebraska Asylum for the Insane in Lincoln. Additional institutions were added in 1885 (Norfolk) and 1887 (Hastings). It wasn't until 1946 that the Legislature made it possible to receive care on a voluntary basis at these state facilities. This institutional system was administered by a Board that evolved into the Department of Public Institutions, overseeing 13 Nebraska institutions beginning in 1962. In that same year the three state hospital names were changed to Regional Centers. Two divisions were eventually established within the Department of Public Institutions to address Alcoholism (in 1967) and Community Mental Health (1973). Regional Behavioral Health Authorities were created in 1974 to coordinate the delivery of mental health services locally. Two years later, the responsibility for coordination and delivery of substance abuse services was added to their responsibilities. The Gamblers Assistance Program was formed in 1992 and placed in the Department of Public Institutions in 1995. Soon after, in 1996, the Nebraska Partnership for Health and Human Services Act combined and reorganized several departments into the three agencies forming what is now known as the Department of Health and Human Services. Subsequent legislative actions over the last decade have accelerated the process of change in the way Nebraska's public behavioral health system functions (for a more complete history see Appendix A).





## HELPING PEOPLE LIVE BETTER LIVES

Many positive changes have been made in Nebraska's public behavioral health system as a result of legislative reform efforts in the last 10 years.

- » More than 32 new community-based Behavioral Health services have been developed in collaboration with the Regional Behavioral Health Authorities since 2004.
- » More than \$30 million has been shifted from regional center operations to community-based services. In addition to new services, capital improvements, training, and other infrastructure needs were addressed.
- » Adult behavioral health inpatient, residential, outpatient, and other services were closed at regional centers in Norfolk and Hastings.
- » Services at Lincoln Regional Center were realigned to reflect its changing role within a community-based system of care.
- » The Nebraska Network of Care website, Nebraska Family Helpline, and Family Navigators emerged as uniform statewide resources to access community-based care.
- » Regional housing support services were funded and developed across the state.
- » Significant expansion of gambling prevention, education and treatment services occurred as a result of new legislation.
- » \$14 million in new treatment services for sex offenders accompanied substantial revision to Nebraska's approach to sex offender management.
- » Increased consumer involvement occurred across Nebraska.
- » Consumer Specialists are employed in every region and by scores of providers.

- » PREVENTION WORKS
- » TREATMENT IS EFFECTIVE
- » PEOPLE RECOVER

<http://www.samhsa.gov>

### Looking ahead

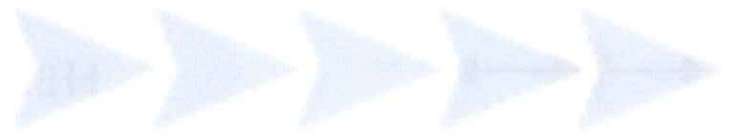
The evolution of Nebraska's public behavioral health system is now intertwined with rapid changes in national health care and in our national and state economy. There are also other initiatives underway across the nation that will ultimately influence state funding and reporting requirements. For example, the US Department of Health and Human Services, Substance Abuse and Mental Health Services Administration (SAMHSA) is drafting its own strategic plan at the time of this writing, which will influence requirements for federal block grants now used to fund many of the Nebraska's behavioral health services. (For more information about SAMHSA's proposed strategic initiatives: <http://www.samhsa.gov/about/strategy.aspx>).

Trends toward leveraging technology for use in service delivery (for example, using secure internet or video in service delivery), electronic health records and service tracking, and other innovations we cannot yet envision will also influence the way we deliver care in the future.

The role of public behavioral healthcare will undoubtedly change as decisions are made about national healthcare. The Division of Behavioral Health believes healthcare discussions and



## THE JOURNEY



legislation ought to include behavioral health. As the health care landscape evolves, the role of Federally Qualified Health Centers in the delivery of integrated health/behavioral healthcare is anticipated to increase. The Division of Behavioral Health, in its role as the single state authority for behavioral health, hopes to partner more fully with these Centers over the next five years. Currently the Division of Behavioral Health funds services that are not covered by Medicaid (such as working with sex offenders) and services that promote recovery, for example peer support services, respite care and support groups.

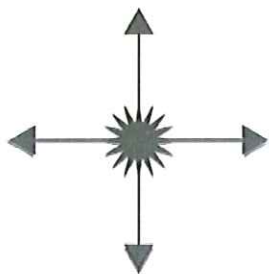
The philosophies guiding how care is provided for persons with behavioral health problems are also evolving. The Division of Behavioral Health embraces the philosophical underpinnings of “person-centered and self-directed” approaches to care in recovery-oriented systems to guide its work over the next 3-5 years. Person-centered care promotes resilience and recovery for individuals and families. This philosophy serves as a litmus test against which the implementation of technology and services will be assessed. This places the person and their networks of support at the center by setting up transparent service mechanisms that value collaboration between provider and consumer. This philosophy reflects the values espoused by the members of the Nebraska Behavioral Health Oversight Commission II by emphasizing individualization, respect, hope, and personal responsibility – some of the fundamental components of Recovery (see Appendix B). Recovery-oriented systems support person-centered and self-directed approaches to care that support and promote the strengths and resilience of individuals, families, and communities as they take responsibility for their sustained health, wellness and recovery.

## Today’s Division of Behavioral Health

The Division of Behavioral Health is designated by Federal and State Law as the state’s single authority for mental health and substance abuse issues which places responsibility with the Division to coordinate, not control, public behavioral healthcare. About \$75 million (45%) of the \$165 million in public funds administered through the Division are dispersed via six regional behavioral health authorities to develop and implement programs and services (commonly referred to as “regions” or “regional networks”). Gambling funds are contracted directly from the Division of Behavioral Health to a statewide preferred provider network. The Division is also responsible for administering the State’s Inpatient Psychiatric Services on campuses in Lincoln and Hastings and sex offender services in Norfolk. Today’s State regional centers are responsible for, in order of priority: 1) judicial confinements of individuals with mental illnesses, 2) public safety and the management of sex offenders, and 3) the treatment of involuntarily committed individuals who cannot be safely cared for in the community.

The Division of Behavioral Health carries out its responsibilities by taking the lead, serving as a partner and advocating for overall improvement of Nebraska’s behavioral health system for children, adults and families. The Division is charged by statute to administer the state hospitals and publicly funded community-based behavioral health services<sup>1</sup>. Nebraska statutes also include specific leadership and partnership responsibilities that guide organizational priorities for the Division of Behavioral Health<sup>2</sup>.





## HELPING PEOPLE LIVE BETTER LIVES

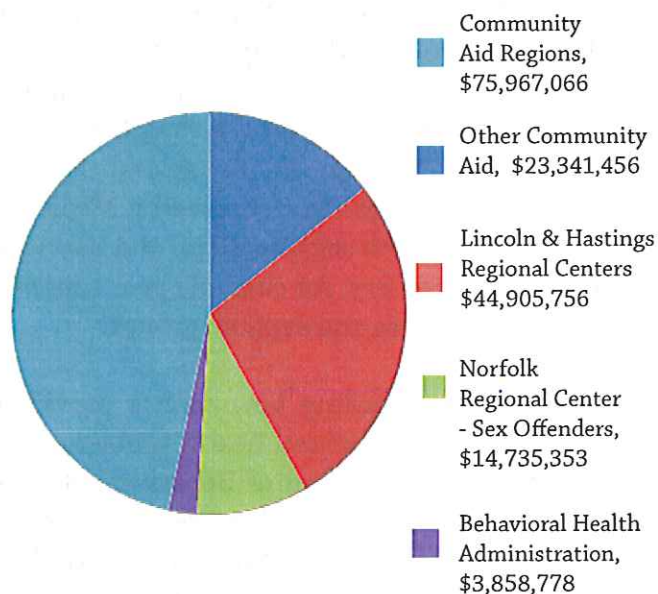
### Leadership Responsibilities

- » Administration and management of the Division, Regional Centers, and other facilities and programs operated by the Division.
- » Integration and coordination of the public behavioral health system.
- » Comprehensive statewide planning for the provision of an appropriate array of community-based behavioral health services and continuum of care.
- » Coordination and oversight of regional behavioral health authorities.
- » Development and management of data and information systems.
- » Audits of behavioral health programs and services.
- » Prioritization and approval of all expenditures of funds received and administered by the division, including the establishment of rates, reimbursement methodologies and fees.
- » Creation and promulgation of rules and regulations to carry out the Nebraska Behavioral Health Services Act.

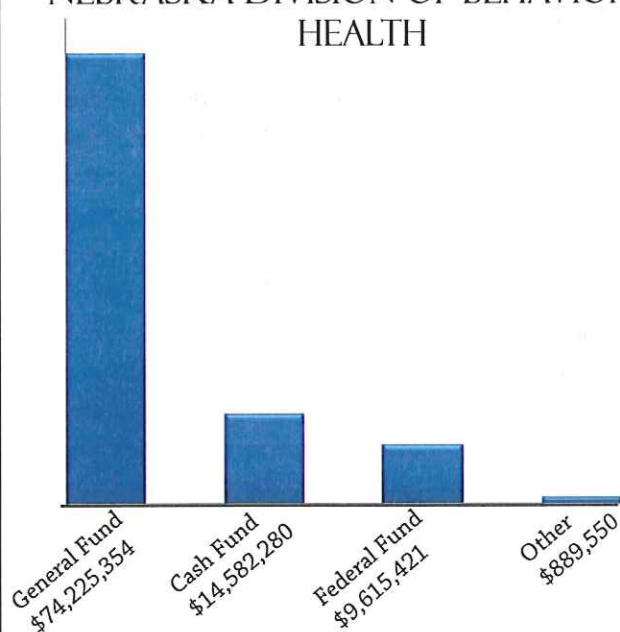
### Partnership Responsibilities

- » Cooperation with other divisions within the Department in the licensure and regulation of behavioral health professionals, programs, and facilities.
- » Cooperation with the Department in the provision of behavioral health services under the medical assistance program.
- » Promotion of activities in research and education to improve the quality of behavioral health services; recruitment and retention of behavioral health professionals; and access to behavioral health programs and services.

### FY10 BEHAVIORAL HEALTH APPROPRIATIONS



### 2010 FUNDING SOURCES FOR THE NEBRASKA DIVISION OF BEHAVIORAL HEALTH



<sup>1</sup> 2007, LB296

<sup>2</sup> §71-806; Source: Laws 2004, LB 1083; Laws 2006, LB 1248; Laws 2007, LB296.



# THE STRATEGIC PLAN



## VISION – DIVISION OF BEHAVIORAL HEALTH\*

The Nebraska public behavioral health system promotes wellness, recovery, resilience and self determination in a coordinated, accessible consumer and family-driven system.

*\*The Vision was developed by the BHOC-II for the public behavioral health system. The full document is available at [http://www.hhs.state.ne.us/Behavioral\\_Health/BHCommission/](http://www.hhs.state.ne.us/Behavioral_Health/BHCommission/).*



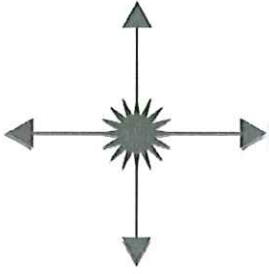
## MISSION – DIVISION OF BEHAVIORAL HEALTH

The Division of Behavioral Health provides leadership and resources for systems of care that promote and facilitate resilience and recovery for Nebraskans.

## PUBLIC BEHAVIORAL HEALTH SYSTEM VALUES\*

- » HOPE
- » RESPECT
- » HOLISTIC
- » NON-LINEAR
- » PEER SUPPORT
- » RESPONSIBILITY
- » SELF DIRECTION
- » EMPOWERMENT
- » STRENGTHS-BASED
- » INDIVIDUALIZED AND PERSON-CENTERED

*\*See Appendix B for descriptions of these values, the ten fundamental components of recovery supported by the Nebraska Behavioral Health Oversight Commission II.*



## HELPING PEOPLE LIVE BETTER LIVES

### Process of Development

Nebraskans have engaged in a number of past planning initiatives related to behavioral health, both in the public and private sectors. The construction of this plan was based on review of many of these documents, including the work done by the legislatively formed Behavioral Health Oversight Commissions (LB 1083 [2004]; LB 928 [2008]), and a public/private consensus group in Omaha. A complete list of planning documents influencing this plan is available at <http://www.bhstrategicplanning.nebraska.edu>. The tasks of incorporating consumer viewpoints, reviewing prior planning documents and suggesting key areas of focus for this planning document were given to a joint strategic planning workgroup made up of representatives from the three Committees guiding the Division (Mental Health, Substance Abuse, and Problem Gambling), Behavioral Health Regions and the Division of Behavioral Health. A list of people participating in this workgroup is attached in Appendix D. The work of this group was augmented by consultation with national experts in behavioral health and opportunities for public review and comment. The process was facilitated by the University of Nebraska Public Policy Center.

Hundreds of Nebraskans participated in the development of recommendations in the planning documents and initiatives that were reviewed by the joint strategic planning workgroup. Many of the recommendations evolved from a great deal of dedication and hard work by stakeholders directly impacted by the public behavioral health system.

### The Strategic Plan

This strategic plan builds on work begun by the Nebraska Legislature and Behavioral Health Oversight Commissions I and II by setting goals for the Division of Behavioral Health. These goals contribute to the development of recovery-oriented systems of care that are community-based and include prevention, intervention, clinical and recovery supports. Statutory responsibilities and results from past and current planning initiatives led to four goals and five key strategies to move the Division of Behavioral Health toward realizing the vision put forth by members of the Behavioral Health Oversight Commission II. The goals identified in this plan, in conjunction with the 2008 Children's Behavioral Health Plan, serve as a statement of intent for the Division of Behavioral Health by communicating major areas of emphasis for the plan years 2011-2015.

The strategies illustrate how the Division of Behavioral Health will approach the work needed to reach the goals. It is hoped that the strategies will also serve as guidance for everyone impacted by behavioral health systems in Nebraska. The Leadership and Partnership Initiatives outlined as part of the strategies represent more specific approaches that will be augmented in the first year with actionable steps developed by the Division of Behavioral Health, its partners, or





# THE STRATEGIC PLAN



interest groups/coalitions (like the State Suicide Prevention Coalition). Implementation of action steps developed by the Division of Behavioral Health will be monitored by the State Mental Health, Substance Abuse and Problem Gambling Committees.

Strategies for realizing the vision, meeting the mission and achieving the Division's goals center on Accessibility, Quality, Effectiveness, Cost Efficiency and Accountability. These strategies serve as a way to structure the actions and activities funded or directed by the Division of Behavioral Health.

Each strategy is presented with three parts.

- » The first relates to the role of the Division of Behavioral Health as a *leader* in the public behavioral health system.
- » The second suggests key *partnerships* the Division should focus on as part of the strategy.
- » The third suggests broad *outcome measures*.

More precise, specific measurements will be developed in the first year following the adoption of this plan. Appendix C contains examples of National Outcome Measures (NOMS) that the Division of Behavioral Health now regularly collects. Additional development of key "dashboard"<sup>3</sup> indicators will allow progress to be monitored over time as the public behavioral health system moves toward system improvement.

<sup>3</sup> Funding for the Consensus Panel developing the "dashboard" is through the Behavioral Health Foundation; Paid facilitators for the panel are provided by Open Minds Inc © 2010.

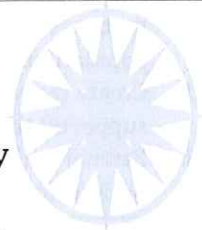
## 2011-2015 GOALS:

1. The public behavioral health workforce will be able to deliver effective prevention and treatment in recovery-oriented systems of care for people with co-occurring disorders.
2. The Division of Behavioral Health will use financing mechanisms which support innovative service content, technology and delivery structures (e.g., telehealth; in-home acute services; Peer Support Services).
3. The Division of Behavioral Health will reduce reliance on the Lincoln Regional Center for general psychiatric services.
4. An effective system to safely manage sex offenders in outpatient settings will be ready for implementation.

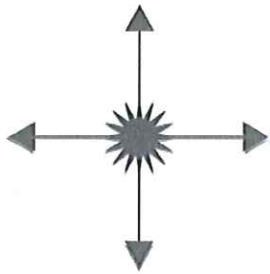
## STRATEGIES

### The Division Will:

- » Insist on Accessibility
- » Demand Quality
- » Require Effectiveness
- » Promote Cost Efficiency
- » Create Accountable Relationships







# HELPING PEOPLE LIVE BETTER LIVES

## Strategy 1: Insist on Accessibility

Access to publicly funded behavioral health services is influenced in Nebraska by geography, workforce limits, culture and language barriers, organizational, technology and information barriers and cost. Accessibility is more than offering a service – it is creating an environment that allows people to make a choice to move into and out of the effective services that are close to home.

**Strategy:** Increase access to appropriate and effective integrated behavioral health services, particularly for vulnerable populations.

### Leadership Initiatives:

1. Lead the development and implementation of standards for service access related to factors such as geography, linguistics, culture, transportation, availability of behavioral and primary healthcare services, and cost.
2. Promote public awareness of behavioral health as a vital part of overall health and well-being.
3. Develop a plan for consumer involvement at all levels.

### Broad Outcome Measurement Areas

*Leadership Initiative #1:* Publication and implementation of standards for access for each area (mental health, substance abuse, problem gambling) and each service.

*Leadership Initiative #2:* The Division of Behavioral Health will work with the Division of Public Health to identify measures to assess the impact of targeted promotional activities on perception of Nebraskans.

*Leadership Initiative #3:* The Division of Behavioral Health Office of Consumer Affairs will lead a process that results in a plan with wide acceptance from consumers and families.

### Partnership Initiatives:

1. Partner with Regional Behavioral Health Authorities to assure that a full and comprehensive needs assessment is complete as a baseline for accountability.
2. Partner with the criminal and juvenile justice system to ensure prompt access to well designed, supported and effective behavioral health services for individuals and families.
3. Partner with stakeholders and the Office of Consumer Affairs to ensure access to appropriate housing, education and employment for persons with multiple needs.
4. Partner with the Division of Public Health and Federally Qualified Health Centers to ensure behavioral health populations have access to primary health care services.
5. Create recovery-oriented systems of care that include recovery supports (such as transportation and peer supports) that can ease barriers to accessing care.
6. Partner with Probation, Parole and Victim Advocate Organizations to explore and test safe community treatment options for sex offenders.

Measuring the success of strategies aimed at increasing accessibility to behavioral healthcare starts with identifying how accessible or inaccessible care is. Current methods and new tools for computing and reporting measures of consumer satisfaction with accessibility, access/penetration measurements and service utilization data will be reviewed to yield even more precise measurements of access.

# THE STRATEGIC PLAN



## Strategy 2: Demand Quality

Quality behavioral healthcare requires workforce skills and recovery competencies that ensure services delivered are effective. Quality is continually monitored so improvements can be swiftly incorporated by providers and administrators in partnership with consumers.



**Strategy:** Improve the quality of public behavioral health services for children and adults.

### Leadership Initiatives:

1. Implement a quality improvement system measuring outcomes and system performance based on nationally recognized behavioral health measures.
2. Convene a team to review the impact of a changing health care environment on the public specialty behavioral health system with an eye toward integration, innovation and improvement.

### Broad Outcome Measurement Areas

*Leadership Initiative #1:* Demonstration of the system's ability to monitor and evaluate quality on an ongoing basis via transparent reporting.

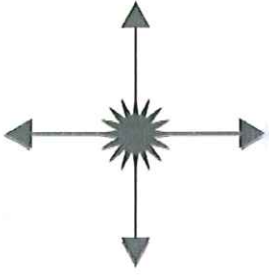
*Leadership Initiative #2:* Development of recommendations by the proposed team.

### Partnership Initiatives:

1. Partner with state agencies, Nebraska higher education, and other stakeholders to improve data collection, data analysis, and evaluation capacity.
2. Partner with people who have lived experience via the Office of Consumer Affairs to identify measurable, meaningful quality indicators.
3. Partner with the Divisions of Medicaid and Long-Term Care and Public Health to improve overall health of behavioral health service consumers.
4. Partner with stakeholders to identify the staffing, technology infrastructure and analytical skill sets needed within the Division of Behavioral Health to carry out quality monitoring functions.
5. Partner with the Behavioral Health Education Center of Nebraska (BEHCN) to develop and implement a dynamic workforce development plan for all levels of behavioral health professionals including Peer Support Professionals.

Additional quality measures may include behavioral health measures from the individual state system performance and agency scorecards of the Commonwealth Fund and the National Center for Quality Assurance's HEDIS measures for clinical care and recovery dimensions. Quality measures will include consumers input and information or recovery supports.





# HELPING PEOPLE LIVE BETTER LIVES

## Strategy 3: Require Effectiveness

Effectiveness in behavioral healthcare includes implementation of practices that show the most evidence for achieving positive outcomes. Effectiveness requires sound data infrastructure collection and monitoring practices.

**Strategy:** Improve outcomes for children and adults through the use of effective services.

### Leadership Initiatives:

1. Lead a continuous quality improvement process for services funded by the Division of Behavioral Health, focusing on clinical supervision, peer support, co-occurring mental health and addiction services, gender, trauma and cultural competency.
2. Develop standards for services based on results of the quality improvement focus and on other empirically supported approaches.
3. Implement processes to ensure fidelity to empirically supported\* approaches.
4. Identify and monitor promising and innovative practices.
5. Increase the capacity of the system to use empirically supported services and practices that work for Nebraskans.
6. Eliminate Division of Behavioral Health funding for activities that do not demonstrate effectiveness.
7. Determine appropriate number of general psychiatric beds for the Lincoln Regional Center.
8. Develop strategies to reduce reliance on the the Lincoln Regional Center for general psychiatric services.
9. Develop DBH data capacity.

### Broad Outcome Measurement Areas

*Leadership Initiative #1:* Implementation of quality improvement approaches.

*Leadership Initiative #2:* Publication of standards for each Division of Behavioral Health funded behavioral health service

*Leadership Initiative #3:* Publication and implementation of fidelity standards\*\* and protocols for monitoring that are agreed upon by consumers, providers and payors.

*Leadership Initiative #4:* Implementation of a process for identifying promising practices in Nebraska.

*Leadership Initiative #5:* Utilization of financing and tracking mechanisms in place to gauge number, type and outcomes associated with practices in mental health, substance abuse and problem gambling.

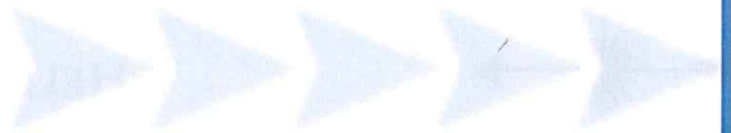
*Leadership Initiative #6:* Adoption of a protocol for assessing effectiveness.

*Leadership Initiative #7:* Adoption of a service array in communities to support the appropriate number of general psychiatric beds at the Lincoln Regional Center.

*Leadership Initiative #8:* Implementation of strategies and community services to support appropriate utilization of the Lincoln Regional Center.

A number of National Outcome Measures are tied to measuring effectiveness (See Appendix C). For example, effective services keep people out of the criminal justice system, in stable housing and in school or work. The Division of Behavioral Health is interested in measuring the effectiveness of public safety driven services like court ordered and sex offender care.

# THE STRATEGIC PLAN



## Strategy 3: Require Effectiveness (con't)

### Partnership Initiatives:

1. Partner with public health entities and local partners to implement effective behavioral health prevention and early intervention plans using the strategic prevention framework.
2. Partner with national and state experts to ensure consumers, their networks of support, providers and administrators have access to the latest knowledge on empirically supported\* approaches the latest knowledge on empirically supported and promising practices.
3. Partner with Regional Behavioral Health Authorities to identify and implement continuous quality improvement approaches.
4. Partner with Regional Behavioral Health Authorities, providers and people with lived experience through the Office of Consumer Affairs to identify and document promising and innovative practices that are linked to improved outcomes.
5. Partner with the Division of Public Health and Division of Medicaid and Long-Term Care to further the principles of recovery oriented systems of care.
6. Partner with Consumers, Families, Regions, and providers to identify system wide actions to reduce reliance on Regional Center general psychiatric services.

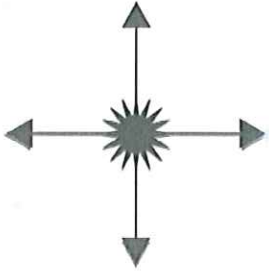
\*What is the difference between a practice that is evidence-based and one that is empirically-supported?

Approaches to prevention or treatment that are based in theory and have undergone scientific evaluation are "Evidence-based." The phrase "empirically-based" is used in this plan to encompass practices that have an evolving body of research or data to support their use, but not enough rigorous scientific testing to make it evidence-based. This stands in contrast to approaches that are based on tradition, convention, belief, or anecdotal evidence.

\*\*What is Fidelity?

Fidelity of implementation occurs when implementers of a research-based program or intervention (e.g., teachers, clinicians, counselors) closely follow or adhere to the protocols and techniques that are defined as part of the intervention. For example, for a school-based prevention curriculum, fidelity could involve using the program for the proper grade levels and age groups, following the developer's recommendations for the number of sessions per week, sequencing multiple program components correctly, and conducting assessments and evaluations using the recommended or provided tools.





## HELPING PEOPLE LIVE BETTER LIVES

### Strategy 4: Promote Cost Efficiency

Future resource availability is uncertain and changing. Balancing available funding, partnerships and other network resources with flexibility and efficiency will promote cost-efficient practices in behavioral healthcare.

► **Strategy:** Develop flexible and balanced funding to support an efficient and accountable person-centered, recovery oriented system of services.

#### Leadership Initiatives:

1. Develop and implement performance based and recovery oriented contracting.
2. Build the capacity to conduct cost-benefit and cost-effectiveness studies within the quality improvement systems of the Division of Behavioral Health.

#### Broad Outcome Measurement Areas

*Leadership Initiative #1:* Published cost benefit information for possible contracting options.

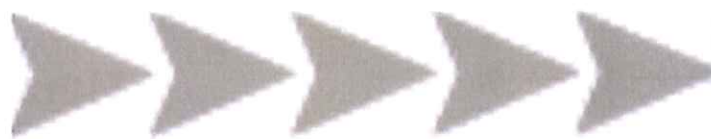
*Leadership Initiative #2:* Implementation of data infrastructure within the Division of Behavioral Health that facilitates efficient, timely collection and reporting of information (by persons served and by services provided).

#### Partnership Initiatives:

1. Partner with state agencies to achieve a balanced level of state and federal funding for behavioral health care.
2. Partner with stakeholders to ensure the behavioral health needs of Nebraskans are addressed in a community based and changing healthcare environment.
3. Partner with the Division of Public Health to produce a single, integrated behavioral health professional credential that recognizes professional specialties in Substance Abuse, Mental Health, Problem Gambling and treatment of complex problems like sex offender care.

Measurements to gauge improvement in cost benefit and improvement in cost effectiveness will be identified and regularly tracked by service and by person.

# THE STRATEGIC PLAN



## Strategy 5: Create Accountable Relationships

Accountability in relationships is essential to development of recovery-oriented systems of care. Accountability maximizes the full potential of our limited resources and in working to gain lifelong partners to support the recovery community. The Division of Behavioral Health is committed to creating a culture of accountability and collaboration in all of its relationships.

**Strategy:** Encourage transparent, accountable relationships with and among system stakeholders.

### Leadership Initiatives:

1. Develop measures of accountability in the Division of Behavioral Health relationships with other state agencies and stakeholders.
2. Develop measures of accountability within the Division of Behavioral Health.

### Broad Outcome Measurement Areas

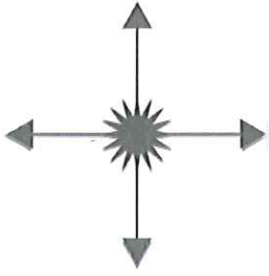
*Leadership Initiative #1:* Publication of annual performance by Division of Behavioral Health using developed measures of accountability.

*Leadership Initiative #2:* Dissemination of Division of Behavioral Health internal measures of accountability.

### Partnership Initiatives:

1. Partner with stakeholders outside of the Department of Health and Human Services to support adults, youth and children who have needs related to mental health, substance abuse and/or problem gambling.
2. Partner with people who have lived experience with mental health, substance abuse and/or problem gambling via the Division of Behavioral Health Office of Consumer Affairs and Regional Behavioral Health Authorities to use all available tools, strengths and resources to help people achieve the highest quality of life.

System-level measures include things like improvement in social networks, resilience and support capacity. It also includes improvement in variables like trust and positive community regard.



## HELPING PEOPLE LIVE BETTER LIVES

Although this strategic plan focuses on the roles of the Division of Behavioral Health as a leader and key partner in the public behavioral health system, the importance of behavioral health access, quality, effectiveness, cost efficiency and accountability extends beyond the public system. The third “basket” represents the larger health care system and the role of the Division of Behavioral Health as a stakeholder in that system. The Division of Behavioral Health has a particular interest, or stake, in ensuring that individuals with behavioral health needs have access to appropriate services as healthcare changes. The “Stakeholder Basket” holds ideas and issues that may encourage other entities and individuals in their work within behavioral health.

Together, we can all work toward a healthier Nebraska by:

- » Developing a health care system where behavioral health needs are considered as vital and important as physical health needs.
  - » Encouraging a culture of social responsibility among neighbors and within communities
- » that normalizes recovery and decreases discrimination of people with behavioral health problems.
  - » Assisting communities and networks of support to create accountable relationships that do not look to government to replace familial or personally chosen supports.
  - » Increasing the number and availability of self help and support groups.
  - » Welcoming the participation of persons in recovery in the workforce.

### STAKEHOLDER





# THE STRATEGIC PLAN



## Afterword

*Behavioral health means many things to many people. What most people agree upon, though, is that behavioral health is essential to the health of every individual.*

*The Division of Behavioral Health reviewed thousands of comments, documents, ideas, and concerns from across Nebraska and the nation concerning behavioral health, most from those who have interest in the topic because of painful personal experiences. In the end we propose this plan to encourage sound behavioral health practices for all, to provide treatment when necessary, and to celebrate recovery.*

*I wish to thank the many individuals who have made this plan possible, and whose lives have demonstrated the reality that recovery is real. The Division of Behavioral Health dedicates itself to implementing the ideas and goals of this plan with our partners to improve the possibility of recovery for all Nebraskans.*

*Scot L. Adams, Ph.D.*  
Director, Division of Behavioral Health  
December, 2010

## Glossary

**Behavioral health** – This includes Mental Health, Substance Abuse, and Problem Gambling.

**Community-based care** – This refers to care provided in the community, not at a State Regional Center (LB1083-2004).

**Consumer driven** – Refers to mental health treatment and related services in which consumers are the primary decision-makers about the care offered and received. Consumer-driven care reflects both the individual and collective consumer voice in all aspects of mental health service delivery including choice of supports, program planning, service implementation, evaluation and research.

**Co-occurring Disorders (COD)** – refers to co-occurring substance-related and mental disorders. Clients said to have COD have one or more substance-related disorders as well as one or more mental disorders.

**Empirically supported practice** – Services and supports that have been shown by research to be effective; sometimes called evidenced based or evidence informed practices.

**Integrated health care** – This means that if a person is participating in a health home, that person's health care, from primary care doctor to dentist to behavioral health professional, all share the same information and coordinate treatment based on that information.

**Person-centered care** - Services and supports are designed around the needs, preferences and strengths of individuals.

**Recovery-oriented System of Care (ROSC)** – A ROSC is a coordinated network of community-based services and supports that is person-centered and builds on the strengths and resilience of individuals, families, and communities to achieve abstinence and improved health, wellness, and quality of life.

**Self-directed approach** – Approach to care that encourages and supports individuals in exercising the greatest level of choice possible over their service and support options and taking responsibility for their recovery.

**Wellness** – Wellness is a concept that embraces a way of living that helps all people enjoy a more satisfying, productive, and happy life. It is, by definition, a conscious, deliberate process that requires a person to become aware of and make choices for a more satisfying lifestyle. A wellness lifestyle is balanced; it includes cultivating healthy habits that contribute to a better quality of life.



# APPENDIX A: HISTORY OF NEBRASKA'S BEHAVIORAL HEALTH SERVICES



## A History of Nebraska's Behavioral Health System

1867: Nebraska achieved statehood and thus began the creation of state provided provisions.

1870: The Legislature created the Nebraska Asylum for the Insane in Lincoln.

1885: The Legislature created the Insane Asylum in Norfolk.

1887: The Legislature created the Asylum for the Incurably Insane at Ingleside (Hastings).

1920:

- » A constitutional amendment changed the name of the Board of Commissioners of State Institutions to the Board of Control.
- » The names of the three Insane Asylums were changed to the Lincoln State Hospital, Hastings State Hospital and Norfolk State Hospital.

1946:

- » The Legislature changed the name of the Boards of Insanity to Boards of Mental Health.
- » The Legislature passed a Voluntary Admissions Law, allowing persons needing psychiatric treatment to voluntarily enter a state hospital without being committed.

1947: The Legislature created the Nebraska Psychiatric Institute as an alternative to a fourth state hospital.

1961: The name of the Board of Control was changed to the Department of Public Institutions. This department was given control of 13 Nebraska institutions. The department began operating on Jan. 1, 1962.

1962: The names of the three state hospitals were changed to Lincoln Regional Center, Hastings Regional Center and Norfolk Regional Center.

1967: The Legislature created the Division of Alcoholism in the Department of Public Institutions. The governor appointed the director of the division.

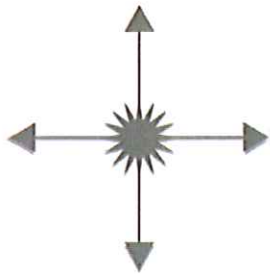
1973: The director of the Department of Public Institutions established the Community Mental Health Division.

1974: Regions are established to develop and coordinate mental health services.

1975: The Nebraska Psychiatric Institute was transferred from dual operation by the University of Nebraska Medical Center and the Department of Public Institutions to sole operation by UNMC.

1976: Regions are charged with developing and coordinating substance abuse services.





## HELPING PEOPLE LIVE BETTER LIVES

1988: No longer possible to hold a person with a mental illness in a jail if no crime had been committed.

1991: First Consumer Liaison is hired.

1992: The Gambler's Assistance Program (GAP) was formed as part of the Nebraska Lottery Act, administered by the Department of Revenue. The Nebraska Advisory Commission on Compulsive Gambling was created.

1994: The Division of Behavioral Health hosts its first Statewide Consumer Conference.

1995: Administration of the Gambler's Assistance Program was transferred from the Department of Revenue to the Division on Alcoholism, Drug Abuse and Addiction Services in the Department of Public Institutions.

1996: The Nebraska Partnership for Health and Human Services Act combined the Departments of Health, Aging, Social Services, and Public Institutions and the Office of Juvenile Services and reorganized them into three Departments: HHS Finance and Support, HHS Regulation and Licensure, and Health and Human Services. These three state agencies formed the Nebraska Health and Human Services System.

1997: The Health and Human Services System was implemented on January 1. The document "Recovery: A Guiding Vision" is created.

1998: A Legislative Task Force examined delivery and financing of services for adults with mental illnesses or addictions (LB 1354).

2001:

» \$8M was appropriated annually in new funding for community-based behavioral health services. (LB 692)

» Changed disbursement of documentary stamp tax funds to the Affordable Housing Trust Fund and Homeless Shelter Assistance Trust Fund; transferred administration of Homeless Shelter Assistance Trust Fund from the Department of Economic Development to the Health and Human Services System.

» \$1.3 million appropriated to the HHS System for additional sex offender beds at LRC.

» \$50,000 from Charitable Gaming Operations Fund transferred to Compulsive Gamblers Assistance Fund by November 1st of each year, unless the fund contains less than \$50,000.

» Nebraska Health Care Cash Funds distributed in FY 01/02 and FY 02/03 (LB 692):

- \$7.5 M to increase rates paid to providers of MH/SA services.

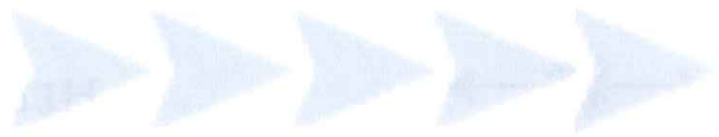
- \$6.5 M for community-based MH/SA services including intermediate-level residential care.

- \$1.5M for maintenance and treatment of MH patients under emergency protective custody.

2003: Legislation created a 'road map' to reform behavioral health services (LB 724).



# APPENDIX A: HISTORY OF NEBRASKA'S BEHAVIORAL HEALTH SERVICES



## 2004:

- » The Nebraska Behavioral Health Reform Act was implemented (LB 1083).
- » Closed adult acute hospital services at the Hastings Regional Center (March).
- » Consumer Liaison Introduces Vision of National Memorial to the National Consumer Survivor Mental Health Administrators.

## 2005:

- » Stopped adult mental health admissions to Norfolk Regional Center (November).
- » Appropriated \$500,000 from NE Health Care Cash Fund for FY 05-06 for compulsive gamblers assistance programs.
- » Transfer from Affordable Housing Trust Fund to the BH Services Fund, to be used for housing-related assistance for very low-income adults with serious mental illness (LB40).
- » Allows disclosure of being on Sex Offender Registration Act to governmental agencies conducting confidential checks for employment, volunteer, licensure or certification purposes.
- » Changed training requirements related to alcohol and drug counselor training supervisors, changes provisions on the Compulsive Gamblers Assistance Fund; requires the Division of BH to maintain data/information system for all people receiving state-funded BH services; changes members for State BH Council, Advisory Committee on Substance Abuse and State Advisory Committee on Problem Gambling/Addiction Services.

## 2006:

- » Moved adolescent acute hospital services from Lincoln Regional Center to Hastings Regional

Center (January).

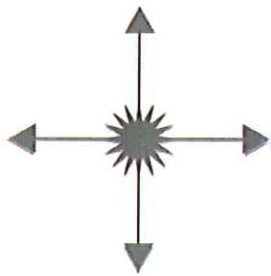
- » Standards/procedures for rehabilitation of clandestine drug lab sites.
- » Civil commitment and community supervision for sex offenders, changed Sex Offender Registration Act, adopted the Sexual Predator Residency Restriction Act, established a work group to study sex offender treatment and management services (LB 1199).
- » Converted mission of Norfolk Regional Center to a state sex offender facility and began joint program with Lincoln Regional Center (July).

## 2007:

- » The Division of Behavioral Health funds Consumer Specialists in all Regions.
- » Closed adolescent acute hospital services at Hastings Regional Center (January).
- » Closed adult residential services at Hastings Regional Center (April).
- » Created a new licensure category of independent mental health practice.
- » Reorganized the Health and Human Services System into a single state agency known as the Department of Health and Human Services (LB 296).
- » Required DHHS to develop policies/rules and regulations on transfer and discharge of sex offenders treated in DHHS program.
- » Created the Children's BH Task Force and required submission of a children's behavioral health plan (LB 542).

## 2008:

- » Changed membership on Children's BH Task Force.



## HELPING PEOPLE LIVE BETTER LIVES

- » Revised the definition of consultation to include consultation between a licensed MH practitioner and an independent MH practitioner. Clarified when someone can use the titles of independent clinical worker, independent professional counselor and independent marriage and family therapist.
- » Expanded duties of State Committee on Problem Gambling and changed name from former State Advisory Committee on Problem Gambling and Addiction Services.
- » Deficit appropriations included:
  - \$900,000 state and \$1,350,000 federal funds for 1.5% rate increase for providers.
  - Unexpended behavioral health aid funds distributed for one-time payments to regions for development of community BH services.
  - Regional funds to be appropriated to regions for development of community BH services.
- » Expanded the authority of the Ombudsman to all mental health institutions operated by DHHS, all regions and all community-based BH service providers that contract with the Regions.

### 2009:

- » Amended Sex Offender Registration Act to bring Nebraska into compliance with federal guidelines so that length of registration is based solely on the convicted offense; expanded list of registry offenses; expanded registration information that is collected.
- » Changed terminology relating to problem gambling services, eliminating 'addiction services' and replacing 'compulsive' with 'problem' gambling.
- » Required establishment of a children and

family support hotline; a family navigator program to respond to children's BH needs; post-adoption and post-guardianship care management services for adoptive families/guardians of former state wards; submission of a state Medicaid plan waiver to CMS for community-based secure residential and sub-acute BH services whether committed by a MH Board or not; provided DHHS \$500,000 for FY 09-10 and \$1 M for FY 10-11 for children's BH services; created a legislative Children's BH Oversight Committee; established the Behavioral Health Education Center (BHECN) to recruit and train more psychiatry residents (LB 603).

- » Merged financial operations at Regional Center (July).
- » Omaha, NE hosts the national Alternatives Conference.

### 2010:

- » The Office of Consumer Affairs hosts its first Peer Support Training and forms a Facilitator's Circle.
- » Completed Substance Abuse Block Grant technical review resulting in Technology Transfer recognition.





# APPENDIX A: HISTORY OF NEBRASKA'S BEHAVIORAL HEALTH SERVICES



## BEHAVIORAL HEALTH SERVICES: RECENT DEVELOPMENT & EXPANSION BY FISCAL YEAR

### FY96 - FY04 SERVICES

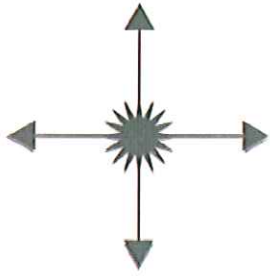
Day Treatment	Halfway House-Men	Home-Based
Partial Care in 96/97	Halfway House-Women	Respite Care
Day Rehabilitation	Crisis Assessment (LADC)	Therapeutic Consultation
Outpatient Therapy (Ind/Fm/Grp)	Crsis Assessment (CADAC)	Therapeutic Community
OutPatient Therapy (Ind)	Emerg Shelter-Psych Respite	Partial Care
Medication Management	Emerg Shelter-Social Detox	Outpatient Therapy - (Ind/ Fam/Grp)
Med Maintenance-Methadone	Emerg Comm Support	Med Management
Psychological Testing	Emerg Protective Custody Crisis	Intensive Outpatient
Voc Support	Civil Protective Custody	Youth Assessment
Day Support	Community Support-Level 2	Community Support
Intermediate Residential Treatment	Assertive Community Treatment	
Psych Res Rehab	Prevention	
Dual Disorder Residential Treatment	Professional Partner	
Short Term Residential Treatment		
Short Term Residential Treatment Native Americans		
Therapeutic Comm		

### FY05 NEW SERVICES

Inpatient Acute
Inpatient Subacute
Emergency - Crisis Response Teams
Emergency - Urgent Crisis Treatment
Emergency - Urgent Outpatient
Emergency - Urgent Med Management
Emergency - Stabilization/Treatment (Voluntary)

### FY06 - FY08 NEW SERVICES

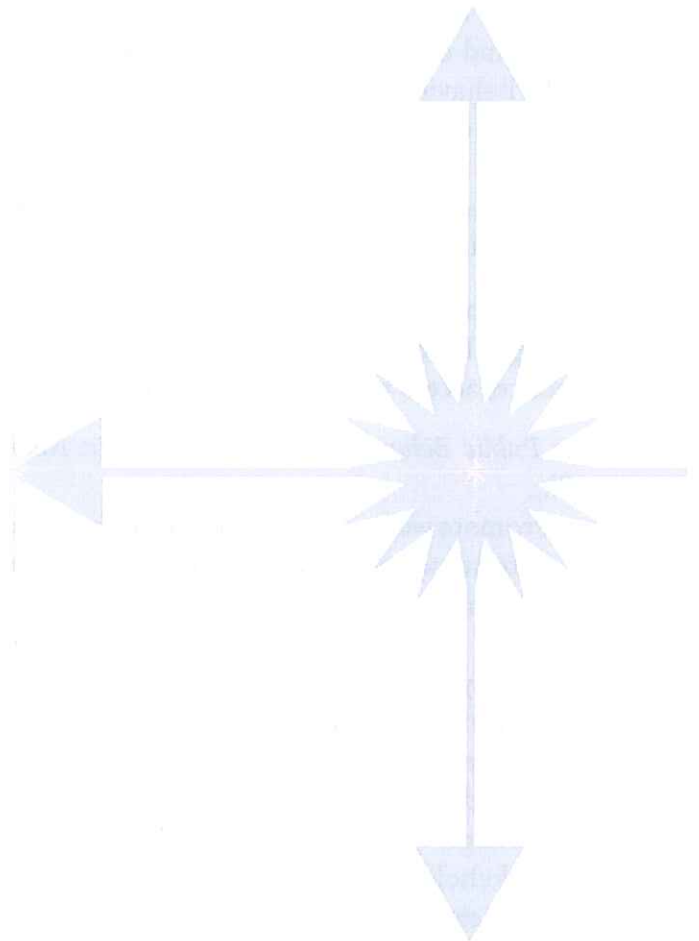
FY06 Services	FY07 Services	FY08 Services
Post Commit Days	Intensive Case Management	Secure Residential Treatment
Urgent Assessment	Supported Employment	
Nurse-Day Rehab	Short Term Residential LMHP/RN	
Telemedicine		
Adolescent Intensive Outpatient		



# HELPING PEOPLE LIVE BETTER LIVES

## FY09 - FY10 NEW SERVICES

FY09 Services	FY10 Services
Voucher Program	Housing-Related Assistance
Supported Living	Services Evaluation/ Med Support
Bi-Lingual/Bi-Cultural Outpatient	Hospital Diversion
Youth Transition	Recovery Support
Comm Support - Special Populations	BH Integation with Primary care
Peer Support	Homeless Support
Geriatric Therapeutic Consultation	Underserved Populations
Network of Care	Family Support - Substance Abuse
	Youth Special Services

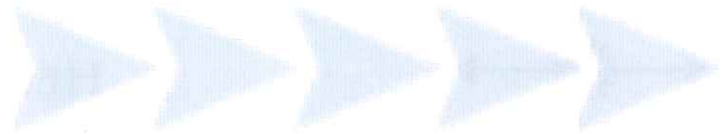


*Notes to Appendix A:*

*Appendix A includes references to a number of significant dates in the development of the Nebraska Behavioral Health System. It is not all-inclusive.*

*In addition to services listed, DBH works with Nursing Facilities and Assisted Living Facilities to provide consultation and supplemental services when appropriate. (8/21/2009)*

# APPENDIX B: BEHAVIORAL HEALTH OVERSIGHT COMMISSION II VISION / VALUES



## Behavioral Health Oversight Commission II Vision/Values

The Nebraska Department of Health and Human Services, Division of Behavioral Health Strategic Plan is indebted to and begins with a vision and core values/guiding principles crafted by the Behavioral Health Oversight Commission II – a group established by the Nebraska Legislature (LB928 – 2008). The full report is available at: [http://www.hhs.state.ne.us/Behavioral\\_Health/BHCommission/BHOC-FinalReport-06-25-09.pdf](http://www.hhs.state.ne.us/Behavioral_Health/BHCommission/BHOC-FinalReport-06-25-09.pdf).

Vision: Share a cooperative and common vision among DHHS divisions regarding recovery, best practice, access to care, and funding.

*The Public Behavioral Health System in Nebraska will...*

- » Promote wellness, recovery, resilience, and self determination in a consumer/family driven system.
- » Focus on positive outcomes and continuous quality improvement for the Division, Behavioral Health Authorities, providers and recipients of services.
- » Provide inclusive, transparent planning through genuine partnership with diverse stakeholders, including meaningful participation by consumers.
- » Focus on prevention/early intervention.
- » Share a cooperative and common vision among DHHS divisions regarding recovery, best practice, access to care, and funding.
- » Encourage public/private partnerships.
- » Maximize available revenue sources, including Federal grants and maximization and capture of Federal Medicaid match dollars, and new revenue sources will be reinvested in the behavioral health system.

## Values & Principles

The following core values and guiding principles resulted from the work in June 2009 of Nebraska's Behavioral Health Oversight Commission. They are meant to guide work within the public behavioral health system but are also applicable to Nebraska's private mental health, substance abuse and problem gambling services.

### Self Direction:

Consumers lead, control, exercise choice over, and determine their own path of recovery by optimizing autonomy, independence, and control of resources to achieve a self-determined life. By definition, the recovery process must be self-directed by the individual, who defines his or her own life goals and designs a unique path toward those goals.

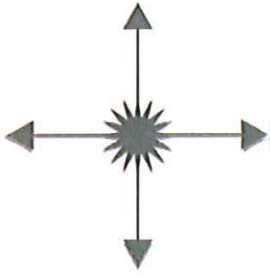
### Individualized and Person Centered:

There are multiple pathways to recovery based on an individual's unique strengths and resiliencies as well as his or her needs, preferences, experiences (including past trauma), and cultural background in all of its diverse representations. Individuals also identify recovery as being an ongoing journey and an end result as well as an overall paradigm for achieving wellness and optimal mental health.

### Empowerment:

Consumers have the authority to choose from a range of options and to participate in all decisions—including the allocation of resources—that will affect their lives, and are educated and supported in so doing. They have the ability to join with other consumers to collectively and effectively speak for themselves about their needs, wants, desires, and aspirations. Through empowerment, an individual gains control of his or her own destiny





## HELPING PEOPLE LIVE BETTER LIVES

and influences the organizational and societal structures in his or her life.

### Holistic:

Recovery encompasses an individual's whole life, including mind, body, spirit, and community. Recovery embraces all aspects of life, including housing, employment, education, mental health and health care treatment and services, complementary and naturalistic services, addictions treatment, spirituality, creativity, social networks, community participation, and family supports as determined by the person. Families, providers, organizations, systems, communities, and society play crucial roles in creating and maintaining meaningful opportunities for consumer access to these supports.

### Non-Linear:

Recovery is not a step-by-step process but one based on continual growth, occasional setbacks, and learning from experience. Recovery begins with an initial stage of awareness in which a person recognizes that positive change is possible. This awareness enables the consumer to move on to fully engage in the work of recovery.

### Strengths Based:

Recovery focuses on valuing and building on the multiple capacities, resiliencies, talents, coping abilities, and inherent worth of individuals. By building on these strengths, consumers leave stymied life roles behind and engage in new life roles (e.g., partner, caregiver, friend, student, employee). The process of recovery moves forward through interaction with others in supportive, trust-based relationships.

### Peer Support:

Mutual support—including the sharing of experiential knowledge and skills and social

learning—plays an invaluable role in recovery. Consumers encourage and engage other consumers in recovery and provide each other with a sense of belonging, supportive relationships, valued roles, and community.

### Respect:

Community, systems, and societal acceptance and appreciation of consumers—including protecting their rights and eliminating discrimination and stigma—are crucial in achieving recovery. Self-acceptance and regaining belief in one's self are particularly vital. Respect ensures the inclusion and full participation of consumers in all aspects of their lives.

### Responsibility:

Consumers must strive to understand and give meaning to their experiences and identify coping strategies and healing processes to promote their own wellness.

### Hope:

Recovery provides the essential and motivating message of a better future—that people can and do overcome the barriers and obstacles that confront them. Hope is internalized, but can be fostered by peers, families, friends, providers, and others. Hope is the catalyst of the recovery process. Mental health recovery not only benefits individuals with mental health disabilities by focusing on their abilities to live, work, learn, and fully participate in our society, but also enriches the texture of American community life. America reaps the benefits of the contributions individuals with mental disabilities can make, ultimately becoming a stronger and healthier Nation (U.S. Department of Health and Human Services, 2005).



# APPENDIX C: NATIONAL OUTCOME MEASURES (NOM)



## National Outcome Measures (Substance Abuse and Mental Health Services Administration)

NOM-MH: Mental Health NOM-PR: Prevention NOM-SA: Substance Abuse
--

### Accessibility

National Outcome Measure for Mental Health (NOM-MH) and Prevention (NOM-PR) (Access/Capacity): Number of persons served by age, race, ethnicity, gender.

### Substance Abuse

NOM – SA (Substance Abuse & Access/Capacity): Unduplicated count of persons served; penetration rate – numbers served compared to those in need.

### Quality

NOM – MH (Perception of Care): Clients reporting positively about outcomes.

NOM – MH (Social Connectedness): Clients reporting positively about social connectedness.

NOM – PR (Social Connectedness): Family communication around drug use.

### Cost Efficiency

NOM – PR (Cost Effectiveness): Services provided within cost bands.

### Effectiveness

NOM – SA (Reduced Morbidity): Reduction in/no change in frequency of use at date of last service compared to first service.

NOM – PR (Reduced Morbidity): 30 day substance use (non-use/reduction in use.

NOM – PR (Reduced Morbidity): Perceived risk/harm of use.

NOM – PR (Reduced Morbidity): Age of first use.

NOM – PR (Reduced Morbidity): Perception of disapproval/attitude.

NOM – SA (Crime and Criminal Justice): Reduction in/no change in number of arrests in past 30 days from date of first service to date of last service.

NOM – PR (Crime and Criminal Justice): Alcohol related car crashes and drug related crime.

NOM – MH (Retention): Decrease in rate of readmission to State psychiatric hospitals within 30 and 180 days.

NOM – SA (Retention): Length of stay from date of first service to date of last service and unduplicated count of persons served.

NOM – PR (Retention): Total number of evidence-based programs and strategies; percentage youth seeing, reading, watching, or listening to a prevention message.

NOM – MH (Stability in Housing): Profile of client's change in living situation (including homeless status).

NOM – SA (Stability in Housing): Increase in/no change in number of clients in stable housing situation from date of first service to date of last services.

NOM – MH (Employment/Education): Profile of adult clients by employment status and of children by increased school attendance.

NOM – SA (Employment/Education): Increase/no change in number of employed or in school at date of last service compared to first service.

NOM – PR (Employment/Education): Perception of workplace policy; ATOD-related suspensions and expulsions; attendance and enrollment.

*Retrieved October 27, 2010 from: [http://www.nationaloutcomemeasures.samhsa.gov/PDF/NOMS/revised\\_grid\\_4\\_1\\_08.pdf](http://www.nationaloutcomemeasures.samhsa.gov/PDF/NOMS/revised_grid_4_1_08.pdf)*

# APPENDIX D: ACKNOWLEDGEMENTS



## Acknowledgements

The work of many Nebraskans participating in planning efforts past and present were used as a basis for this document. Special acknowledgement is made to the Behavioral Health Oversight Commission II members for crafting the vision and values underlying this plan; to the members of the mental health, substance abuse and problem gambling committees; and to the members of the joint strategic planning work group who spent countless hours reading, reviewing, crafting and commenting on plan elements. Additionally, the Division of Behavioral Health would like to recognize the Consensus Panel in Omaha, Nebraska for its ongoing work in development of system measurements.

### Joint Strategic Planning Work Group

Members of this group were chosen by the body they represent. The joint strategic planning group was charged with the following:

- » Recommend key areas that require additional stakeholder involvement/input prior to inclusion in a strategic plan.
- » Recommend and prioritize methods for obtaining additional stakeholder involvement in the planning process.
- » Review documents and stakeholder input.
- » Serve as a liaison for their constituencies in the planning process.

### Joint Strategic Planning Work Group Members

#### State Committee on Problem Gambling

Jerry Bauerkemper  
John Bekins

#### State Advisory Committee on Mental Health Services (§ 71-814)

Kasey Moyer  
Sharon Dalrymple

#### State Advisory Committee on Substance Abuse Services (§ 71-815)

Rand Wiese  
Corey Brockway

#### Regional Behavioral Health Authorities

C.J. Johnson

#### Division of Behavioral Health

Vicki Maca  
Sheri Dawson

Support for the work of this group was provided by the University of Nebraska Public Policy Center (<http://www.ppc.nebraska.edu>) operating under contract with the Nebraska Department of Health and Human Services.

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Department of Health & Human Services



N E B R A S K A



## CHAPTER 1: CONTINUOUS QUALITY IMPROVEMENT

**OUTCOME STATEMENT: CHILDREN AND FAMILY SERVICES WILL MEASURE AND EVALUATE THE QUALITY AND EFFECTIVENESS OF OUR WORK WITH CHILDREN AND FAMILIES.**

**Goal Statement: Data integrity will be improved by using data reports to inform decision making and improve performance.**

Strategies:	Lead	Start Date	Completion Date	Progress Note/Update
Hire a full time CFS Research, Planning and Evaluation Administrator	T. Pristow	May 2012	May 7, 2012	Doug Beran hired May 7, 2012
Develop a CQI Plan that will utilize data to monitor practice, improve outcomes and guide decision making	D. Beran	July 2012		
Explore web-based, statewide automated child welfare information system	D. Beran, C. Hanus IS&T	On-Going		LB1160
Develop formal partnership through agreements with Chapin Hall	L. Koenig	Dec. 2011	Jan. 2012	Signed agreements completed Jan. 2012
Train identified staff to access and utilize Multistate Foster Care Data Archive web tool (Chapin Hall Data)	D. Beran & L. Koenig	July 2012		DHHS to provide data to NFC-T. Green
Develop a formal process to use data to inform/educate staff, improve practice and improve integrity of data	D. Beran, QA Staff SAA's, V. Maca	July 2012		
Identify wall space within each Service Area to post outcome data each month	SAA's QA Staff	July 2012		
Review Behavioral Health Substance Abuse Waitlist Data Report and identify method for local Service Areas to use data to improve adult access to Substance Abuse services	D. Beran V. Maca SAA's	August 2012		
Develop a process to effectively identify and communicate successes with DHHS Communications	SAA's, S. Goscha & V. Maca	June; Operations Meeting		

## Chapter 2: PREVENTION AND EARLY INTERVENTION

**OUTCOME STATEMENT: DELIVER AN EFFECTIVE SYSTEMS RESPONSE THAT IS FLEXIBLE, FAMILY CENTERED AND FOCUSED ON PREVENTING CHILD ABUSE AND NEGLECT.**

**Goal Statement#1PEI: Identify and develop the community-based prevention supports that allow children to safely remain in their home without CFS involvement.**

**Data Indicator: To be determined upon implementation/pilot of Differential Response**

Strategies:	Lead	Start Date	Completion Date	Progress Note/Update
Through meetings with DPH and DBH, identify existing prevention efforts on which to build a prevention system of care	G. Brockmeier, S. Goscha V. Maca	June 2012		
Identify an Admin. In each Service Area as School System Liaison to improve information sharing with local school systems	SAA's, C. Hanus	July 2012		Send name to V. Maca August 15, 2012
Convene and lead a tri-divisional Prevention Summit in collaboration with DBH and DPH-information sharing and planning	V. Maca S. Dawson P. Eurek	August 2012		
Convene key stakeholders to guide the IV-E Waiver Application process to create comprehensive front end response system	S. Goscha	Align with Children's Commission		LB820
Convene and lead a workgroup with community stakeholders to explore/recommend Differential Response model and develop statewide, overarching tenants (Use Casey Family Program resources for TA)	V. Maca S. Goscha	June 2012		Participants identified- Casey will provide technical assistance
Develop and submit a comprehensive Prevention Plan update with input from the SAA's	G. Brockmeier , C. Hanus V. Maca	June 30, 2012	Statewide	
In partnership with the BH Regions and local Public Health Dept., identify existing community-based prevention services by Service Area, identify gaps, and develop a plan to address gaps	SAA's	October 2012		
In collaboration with system partners, develop effective and innovative Child Abuse Prevention Awareness messages	R. Reno, SAA's, G. Brockmeier V. Maca	January 2013		

**Goal Statement #2PEI: Decrease the incidence of child abuse and neglect in Nebraska.**

**Data Indicator: See Data Attachment #2PEI**

<b>Strategies:</b>	<b>Lead</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress Note/Update</b>
Each SAA will schedule meetings with the BH Regional Administrators and local Health Dept. for system of care planning, resource development and problem solving	SAA's	Schedule 6 months of meetings by July 2012		
In partnership with Behavioral Health Regions and local Health Dept., utilize Chapin Hall data/N-FOCUS data to identify counties with high entries-identify strategies to safely reduce; implement and monitor	SAA's D. Beran QA Staff	July 2012		
In partnership with BH Regions, use existing data to identify specific risk factors associated with abuse/neglect-identify community intervention strategies	SAA's	July 2012		
Ensure that every Initial Assessment worker has an on-going supply of Boystown Helpline cards to distribute to every family they contact (IDTA)	C. Diaz and SAA's	June 2012		
Educate Service Area Administrators and key staff (TOT) regarding the role and function of the Boystown Helpline (IDTA)	SAA's, C. Diaz	May 24, 2012		
Train current CFS staff on the Substance Abuse Priority Population-wait list and interim services criteria as developed by the Division of Behavioral Health (IDTA)	V. Maca S. Dawson	August 2012		
Add Substance Abuse Priority Population-wait list and interim services criteria to the Pre-Service Training curriculum (IDTA)	R. Newman	August 2012		
In collaboration with Division of Public Health, explore/identify Student Health And Risk Prevention (SHARP) data that measures child abuse prevention effectiveness-integrate data with CFS data	D. Beran	August 2012		



**Goal Statement #3PEI: Safely decrease the number of children who are state wards by linking families with appropriate community-based interventions.**

**Data Indicator: See Data Attachment #3PEI**

Strategies:	Lead	Start Date	Completion Date	Progress Note/Update
Each Service Area will develop a community-based services directory with current services and contact information	SAA's Resource Dev. Staff	August 2012		BH Regional Community Support Providers and Network of Care website are resources
Each Service Area will develop a process that ensures the community-based services directory is updated and stays current (IDTA)	SAA's Local RD Staff			
Service Area Administrators will participate on Differential Response committee	SAA's	June 2012		
Service Area Administrators will lead local Differential Response efforts/implementation/pilot	SAA's	Sept. 2012		
Process to monitor SDM-IA Fidelity	D. Beran & Local QA staff	July 1, 2012		
In partnership with staff and local stakeholders, review local data (Chapin Hall and N-FOCUS) to develop local strategies to safely reduce entries, implement and monitor strategies	SAA's	June 2012	July 1, 2012	Plan due

### Chapter 3: PERFORMANCE AND ACCOUNTABILITY

**OUTCOME STATEMENT: CHILDREN ARE SAFELY MAINTAINED IN THEIR HOMES WHENEVER POSSIBLE AND APPROPRIATE.**

**Goal Statement #1S: Initial Assessments will be completed/finalized within policy timeline.**

**Data Indicator #1S: See Data Attachment**

Strategies:	Lead	Start Date	Completion Date	Progress Note/Update
Complete Initial Assessments per policy timeline, develop process to effectively manage barriers to timely documentation	SAA's	June 2012		ESA and SESA have in place;
Resolve N-FOCUS data definition with "LE-Only" investigations to improve data integrity	D. Beran C. Hanus	June 2012		
Develop a plan to manage, monitor and report IA caseload size per DHHS approved Caseload Size Definitions	SAA's D. Beran S. Goscha V. Maca	July 2012		LB961
Statewide implementation of Structured Decision Making (SDM)	Service Area Administrators S. Haber	Nov. 2011	July 1, 2012	ESA and SESA implementation complete- January 2012
Implement weekly conference call with IA staff to address barriers, review entry data and problem solve.	V. Maca	June 2012	On-going	



**Goal Statement #2S: Increase the number of children who safely live at home.**

**Data Indicator: See Data Attachment #2S**

**Goal Statement #3S: Meet the federal outcome measure of 94.6%-Absence of Recurrent Maltreatment.**

**Data Indicator: See Data Attachment #3S**

Strategies:	Lead	Start Date	Completion Date	Progress Update/Update
Use data (Chapin Hall and N-FOCUS) to identify variables contributing to out-of-home placements; develop, implement and monitor plan with Service Area specific strategies	D. Beran V. Maca Service Area Administrators Local QA staff Local RD staff NFC	June 2012		
Use weekly Point-in-Time Management Report for monitoring children living out of home-monitor report that tracks by Administrator/Supervisor/Worker-review performance trends (out-of-home to in-home)	Service Area Administrators QA Staff	May 2012		
Each Service Area will convene and facilitate a monthly meeting/conf. call with all contracted providers to review Service Area specific data reports related to safety, permanency and well-being (Op's Plan)	Service Area Administrators QA Staff	August 2012		
Develop a plan to collaboratively (with system partners) assess the continuum of services available within each Service Area, identify service gaps contributing to out-of-home placements, develop solutions; use this information for Services Directory	Service Area Administrators Sara Goscha	July 2012		
Share out-of-home placement report quarterly at local Through the Eyes of a Child meetings (Compare local to statewide) and with Chief Justice	Service Area Administrators V. Maca	Quarterly Beginning July 2012		
Develop a plan to manage, monitor and report On-Going caseload size per DHHS approved Caseload Size Definitions	Service Area Administrators D. Beran V. Maca S. Goscha	July 2012		LB 961

**OUTCOME STATEMENT: CHILDREN WILL EXPERIENCE STABILITY AND PERMANENCY IN THEIR LIVES.**

**Goal Statement #1P: Increase the percentage of children who have fewer than 2 placements within 12 months of removal.**

**Data Indicator: See Data Attachment #1P**

**Goal Statement #2P: Increase the number of children safely placed with relatives/kin.**

**Data Indicator: See Data Attachment #2P**

<b>Strategies:</b>	<b>Lead</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress Note/Update</b>
Each Service Area will review placement stability data with provider network at monthly meetings	SAA's QA Staff D. Beran	August 2012		
Each Service Area will utilize data to identify those youth who have multiple placement changes and develop a plan to micro case manage youth identified	SAA's QA Staff	July 2012		
Service Areas will collaborate with providers and stakeholders to develop strategies to reduce the number of placement changes and develop a process to consistently monitor strategy implementation	SAA's D. Beran V. Maca	June 2012		
Each Service Area will analyze placement data to understand primary causes for > 2 moves/12 months to use with strategy development	SAA's QA Staff	July 2012		
Review provider contracts to reflect performance expectation regarding <2 moves	C. Hanus, S. Goscha & SAA's	June 2012		
Define case manager skill set required to effectively manage "in-home" families versus skill set to effectively manage families with children out of their home	L. Bryceson R. Newman V. Maca	July 2012		
Analyze relative/kin placement data and develop strategies to increase the use of these types of placements	SAA's & QA Staff	August 2012		

**Goal Statement #3P: The number of children safely exiting the CFS system will exceed the number of children entering.**

**Data Indicator: See Data Attachment #3P**

**Goal Statement #4P: Meet federal outcome measure 106.4 (composite score) for timeliness to adoptions.**

**Data Indicator: See Data Attachment #4P**

**Goal Statement #5P: Meet federal outcome measure 122.6 (composite score) for timeliness & permanency of reunification by June 30, 2013.**

**Data Indicator: See Data Attachment #5P**

Strategies:	Lead	Start Date	Completion Date	Progress Note/Update
Based on local data (Chapin Hall and N-FOCUS) and in collaboration with staff and stakeholders, each Service Area will develop key strategies for safe permanency	SAA's	June 2012		
Service Areas will monitor fidelity with SDM post implementation/on-going case management	D. Beran, SAA's & Local QA Staff	July 2012		Provide NFC process and template used by DHHS, request quarterly SDM Fidelity Report
In consultation with Casey Family Programs, facilitate a process to pilot Performance Based Contracts	S. Goscha, D. Beran, C. Hanus	Sept. 2012		
Develop a clear process to track youth who are approaching 15/22 months without permanency; develop a standardized process to communicate with legal parties to proceed with petition to achieve permanency	SAA's QA Staff	July 2012		Plans due to V. Maca 6-18-12
Implement Statewide Permanency Reviews, target youth in out-of-home placements > 12 months	SAA's, QA Staff, D. Beran V. Maca	July 2012		Formerly known as "Governor Reviews" Data due to D. Beran/V. Maca monthly
Based on data, Service Areas will develop a plan to improve the continuity of family relationships and connections for each youth served (training, tracking-QA, documentation)	SAA's QA Staff	August 2012		NFC exploring Family Finding
Develop a process to track timely submission of court reports for each courtroom, share findings with all staff; identify solutions to barriers identified	T. Green and WSA, CSA and NSA, D. Beran & QA Staff	July 2012		ESA and SESA have process in place; use same process; Statewide data to T. Pristow monthly
Develop a mechanism to ensure that expert testimony is available as needed	SAA's, NFC, Local Legal	Sept. 2012		
Using data (Chapin Hall and N-Focus)Identify root causes preventing achievement of "Absence of Recurrent Maltreatment" federal outcome measure, develop strategies to meet, measure and monitor	D. Beran ,QA Staff &SAA's	June 2012		



**OUTCOME STATEMENT: CHILDREN WILL DEMONSTRATE POSITIVE OUTCOMES AND WELL-BEING AS A RESULT OF INVOLVEMENT WITH CHILDREN AND FAMILY SERVICES.**

**Goal Statement #1WB: Youth will have access to the services that improve their physical and behavioral health.**

**Data Indicator: To be determined Fall 2012**

Strategies:	Lead	Start Date	Completion Date	Progress Note/Update
Develop a local referral process for CFS youth in need of BH services, utilize new policy on Youth (17 yr. old) with Behavioral Health needs	SAA's	August 2012		Policy to be reviewed at 5-25-12 meeting
Cross-System Training (BH &CFS) will be developed and implemented per the IDTA recommendations/ include in Pre-Service Training for new employees (IDTA)	R. Newman, S. Dawson V. Maca & SAA's	Oct. 2012		
Connect provider payments with receipt of provider monthly progress reports; requirement in contracts	S. Goscha, C. Hanus, D. Beran N. Busch & Finance	Sept. 2012		
Develop a statewide monthly provider report template to be used by all contractors providing services to CFS involved youth and families	T. Green M. Puls	August 2012		

CFS Operation's Plan  
June 15, 2012

**Goal Statement #2WB: Increase the number of children who experience academic stability.**

**Data Indicator: See Data Attachment #2WB**

**Goal Statement #3WB: Monthly child contacts will occur 100% of the time**

**Data Indicator: See Data Attachment #3WB**

Strategies:	Lead	Start Date	Completion Date	Progress Note/Update
Identify those youth at-risk for a school change due to CFS involvement and develop a formal review process to minimize/reduce school changes	D. Beran, QA Staff & SAA's	Oct. 2012		
Monthly Child Contact is expected; any exception will require SAA pre-approval; write/distribute administrative memo	C. Hanus, V. Maca & SSA's	July 2012		Send monthly list of exceptions w reasons to V. Maca end of each month

## CHAPTER 4: WORKFORCE STABILITY

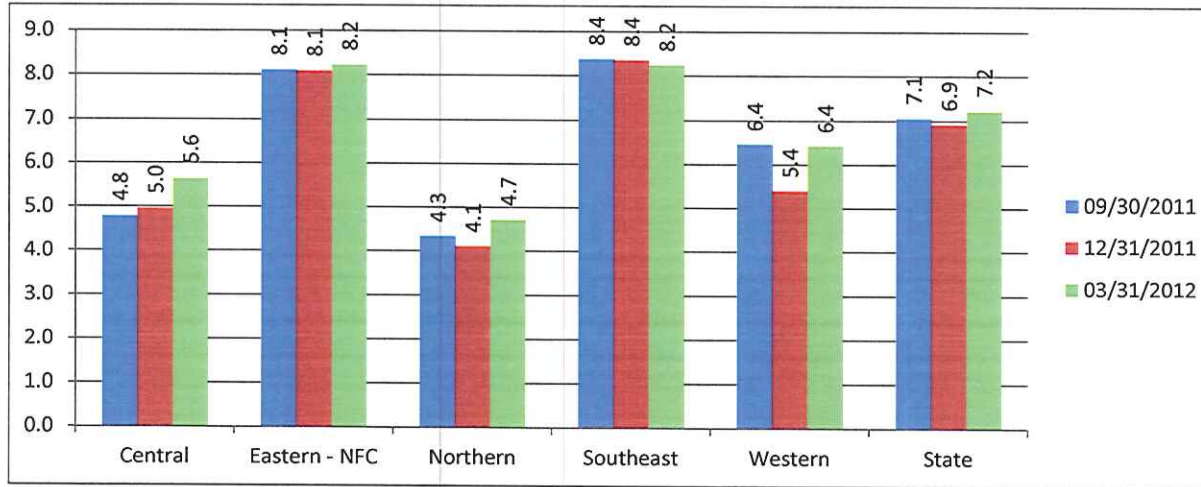
**OUTCOME STATEMENT: THE DIVISION OF CHILDREN AND FAMILY SERVICES' WORKFORCE IS WELL-QUALIFIED, TRAINED, SUPERVISED AND SUPPORTED.**

**Goal Statement: The number of employees who do their jobs with confidence and competency will increase.**

**Data Indicator: To be developed**

Strategies:	Lead	Start Date	Completion Date	Progress Note/Update
Assess and develop a plan, with worker input, to effectively measure worker confidence and competency (new worker and current staff)	R. Newman & N. Busch	March 2013		
The Training Institute concept will be drafted into an Implementation Plan	R. Newman	August 2012		
Analyze opportunities to increase IV-E Training dollars/ Casey Family Program consultation	R. Newman, S. Goscha Finance	August 2012		
Develop a plan, in partnership with local HR and staff, to improve and evaluate worker confidence and competency; review causes of worker turnover/exits	SAA's & HR local	November 2012		Plans to V. Maca Dec. 2012
Through partnering with the Division of Behavioral Health, develop a plan to ensure staff and providers deliver Trauma-Informed services; Integrate into training curriculum	Y. Nuncio, R. Newman & S. Goscha	March 2013		
Develop working relationship with the Schools of Social Work to improve worker confidence and competency	R. Newman & Y. Nuncio	Sept. 2012		
Assess, identify and develop a plan focused on supporting Supervisor performance	R. Newman	Nov. 2012		
Ensure workforce has updated Policies/Regulations Chapter 390 and 474 NAC	C. Hanus	Sept. 2012		
Identify leadership training curriculum to support field staff/succession planning	R. Newman & H.R.	Dec. 2012		

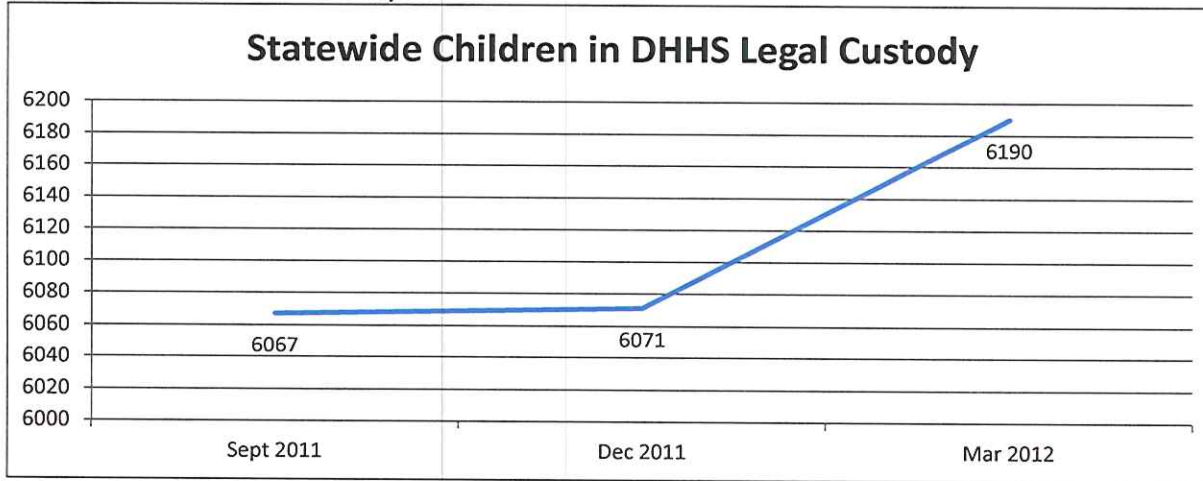
**2PEI. Child Abuse and Neglect Rate per 1,000 Nebraska's Child Population**  
**Source: N-FOCUS Adjudication by Petition Report**



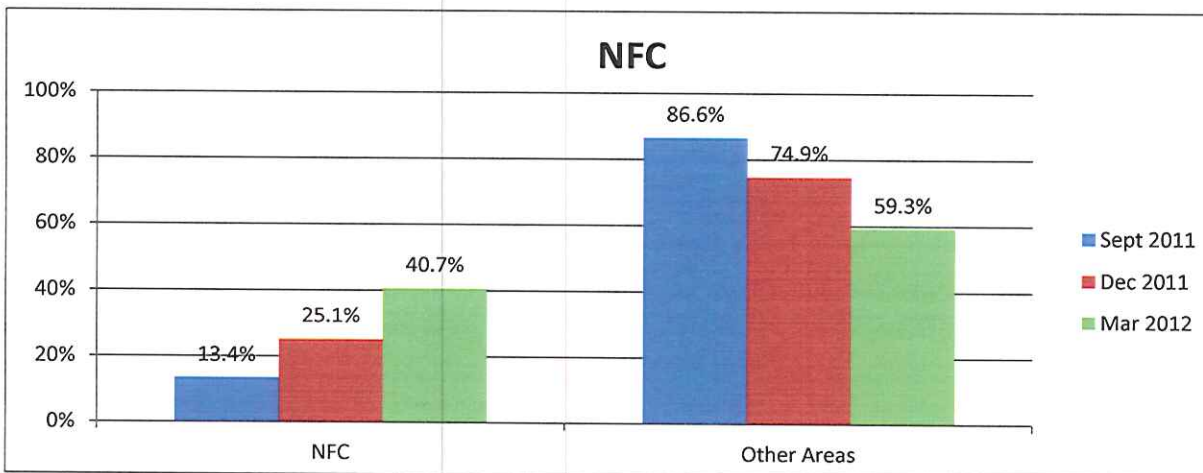
The data is extracted from the N-FOCUS 'Legal Action Petition Type' field. Only children in abuse and neglect petitions are included. Children are counted as state wards.

**3PEI. Number of State Wards**

Source: N-FOCUS, Point in Time Report



Data Source: N-FOCUS  
'Legal Status' field. Data includes all DHHS wards including OJS.

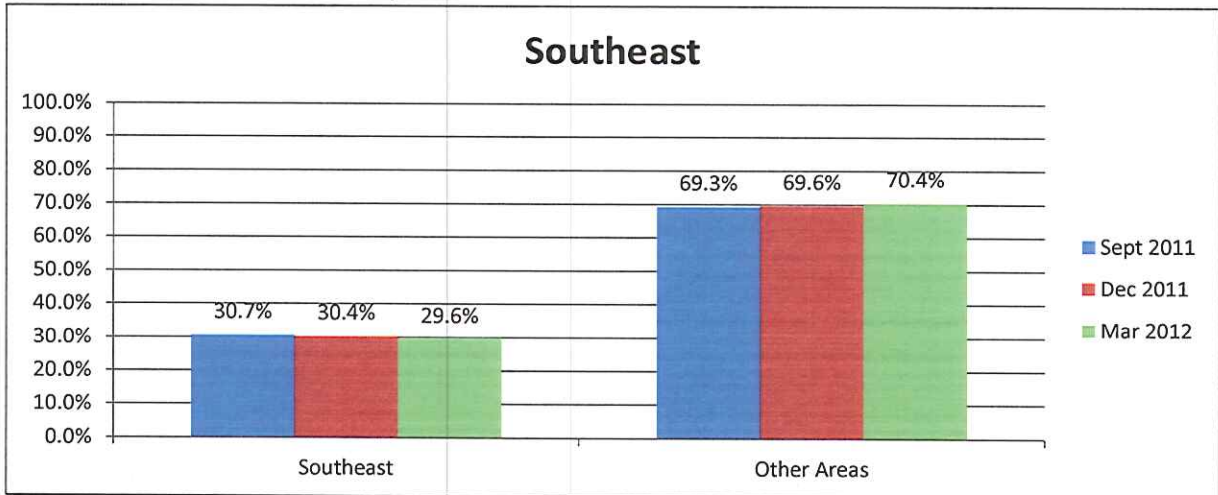


The "Other Areas" category for September and December 2011 not only includes WSA, CSW, and NSA data, but also includes youth served by DHHS and another Lead Agency who was providing case management in the ESA at that time.

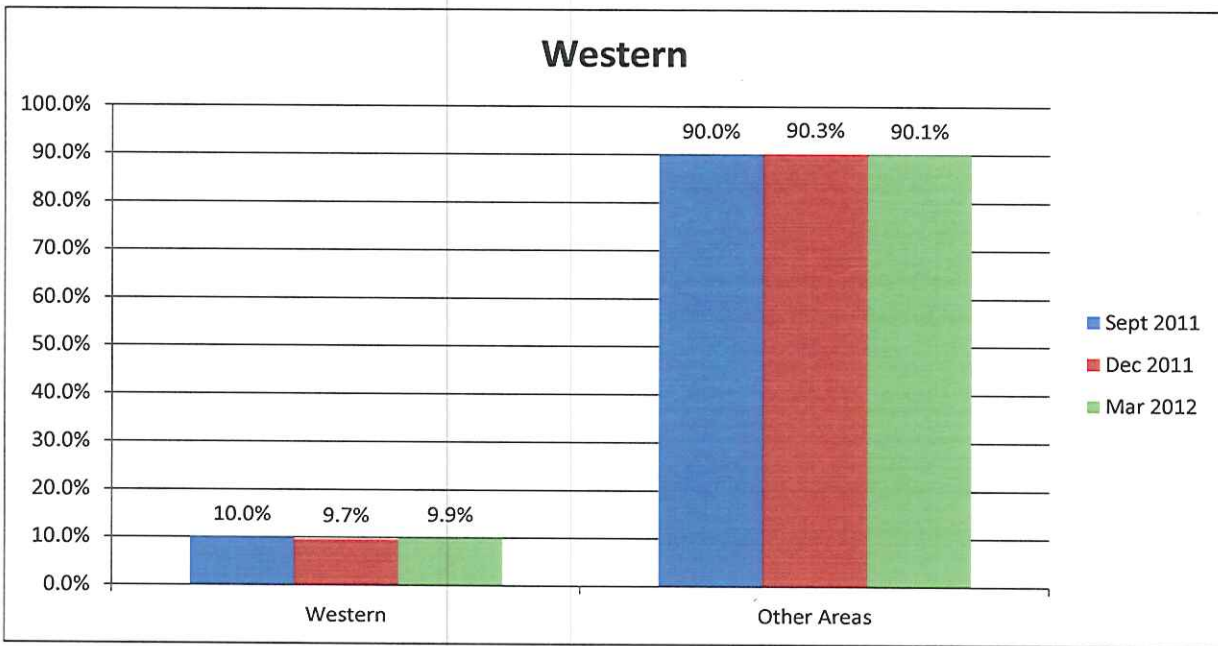


**3PEI. Number of State Wards**

Source: N-FOCUS, Point in Time Report

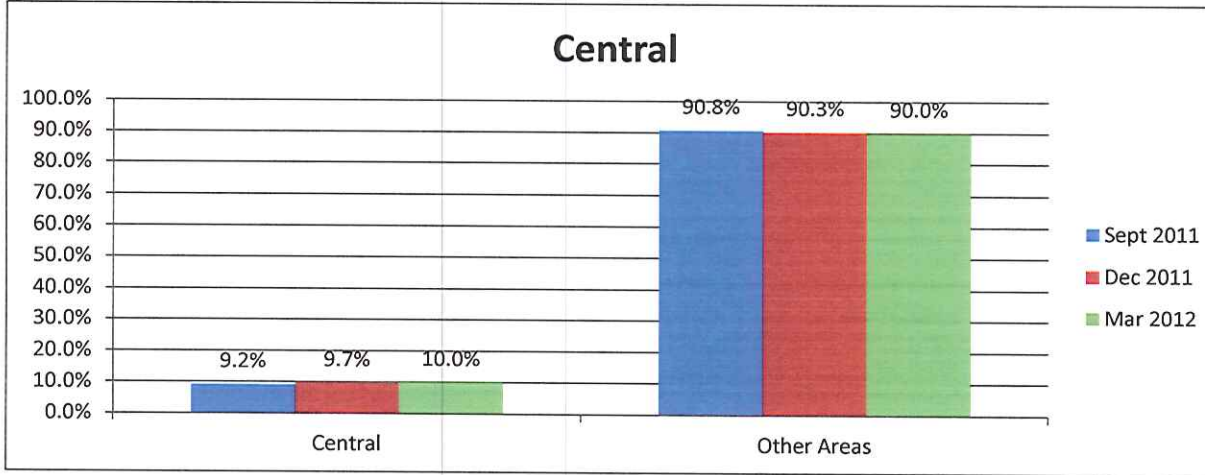


Data Source: N-FOCUS  
'Legal Status' field. Data includes all DHHS wards including OJS.

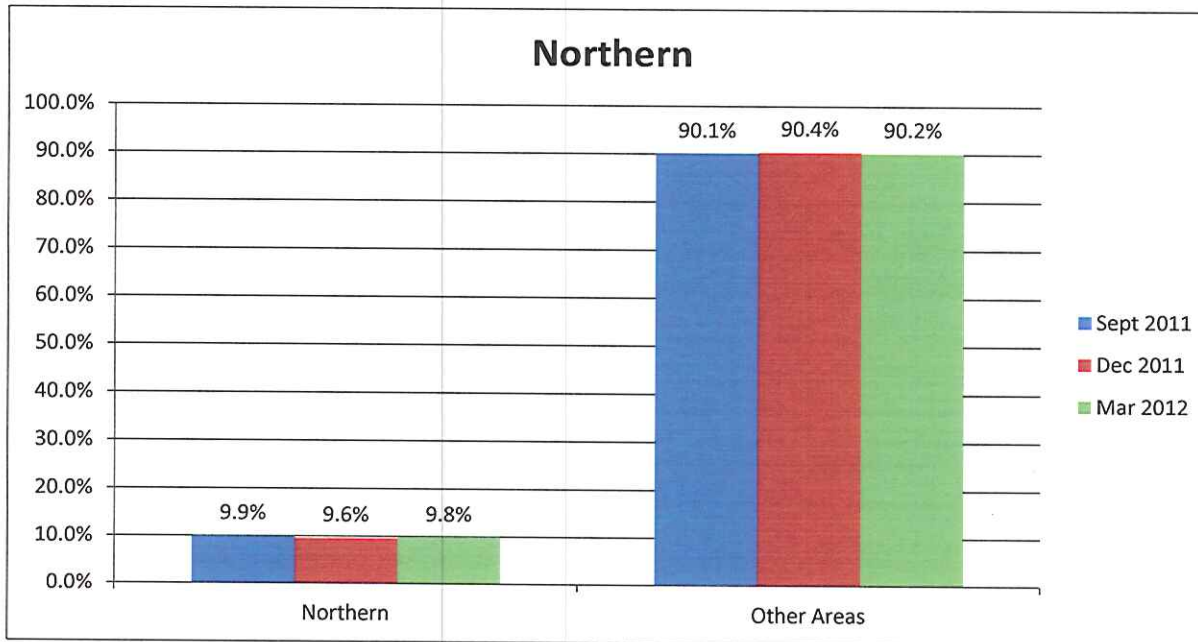


**3PEI. Number of State Wards**

Source: N-FOCUS, Point in Time Report

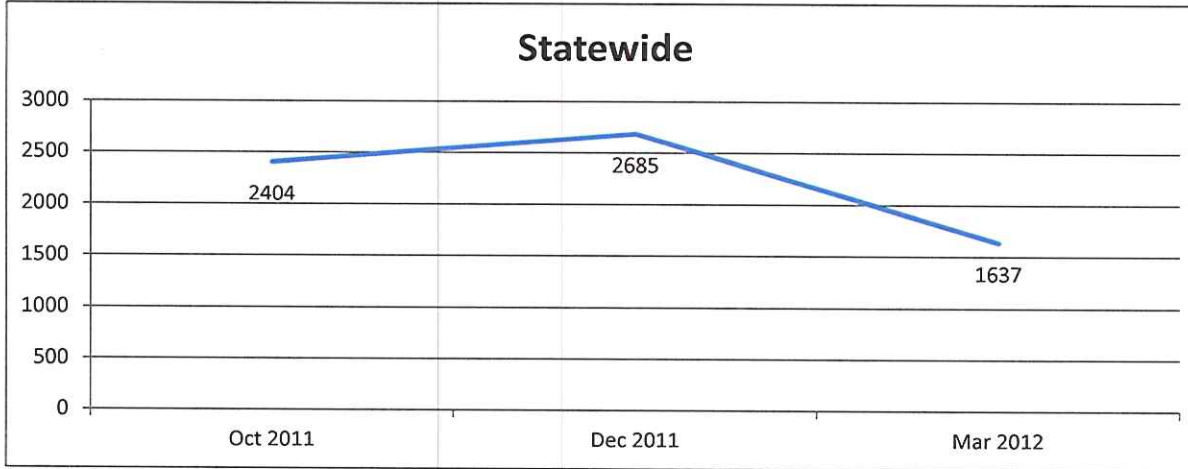


Data Source: N-FOCUS  
'Legal Status' field. Data  
includes all DHHS wards  
including OJS.

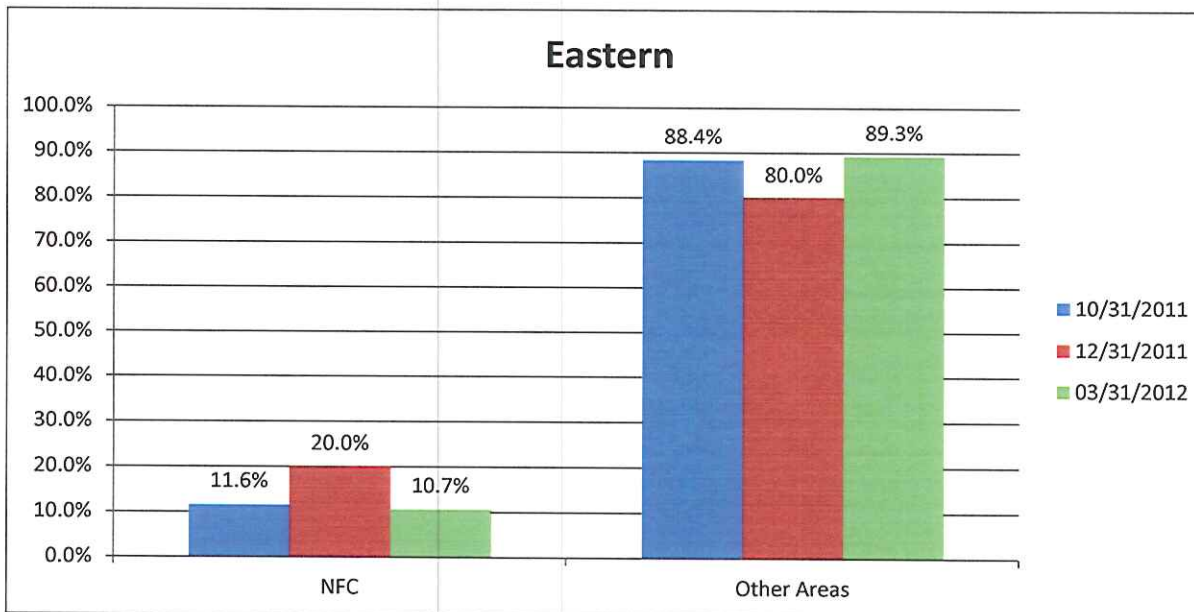


**1S. New and Initial Child Abuse/Neglect Safety Assessments Not Finalized Within 30 Days**

Source: N-FOCUS, CFS Weekly Safety Assessments Not Finalized Report

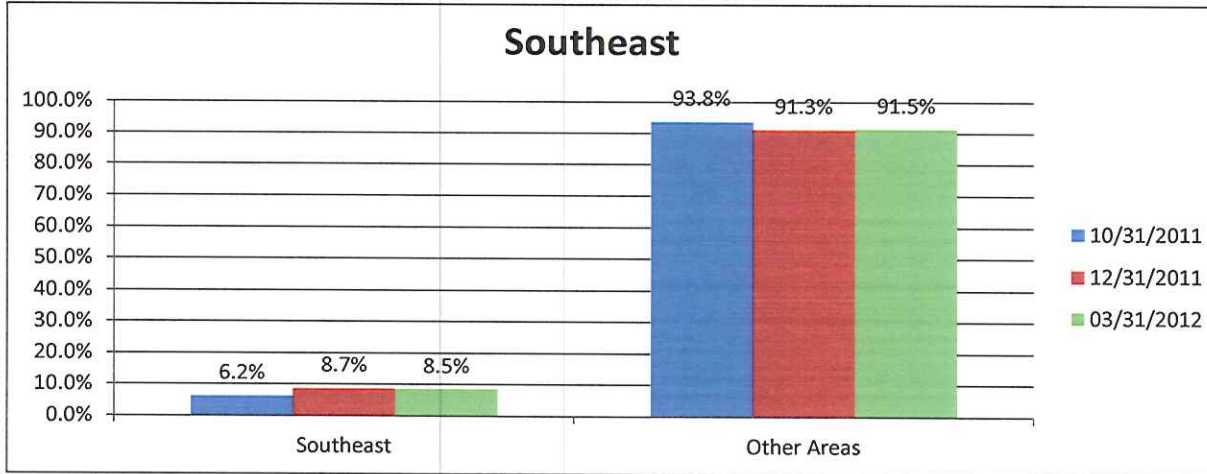


Data Source: N-FOCUS  
"Safety Assessment Begin Date" field.

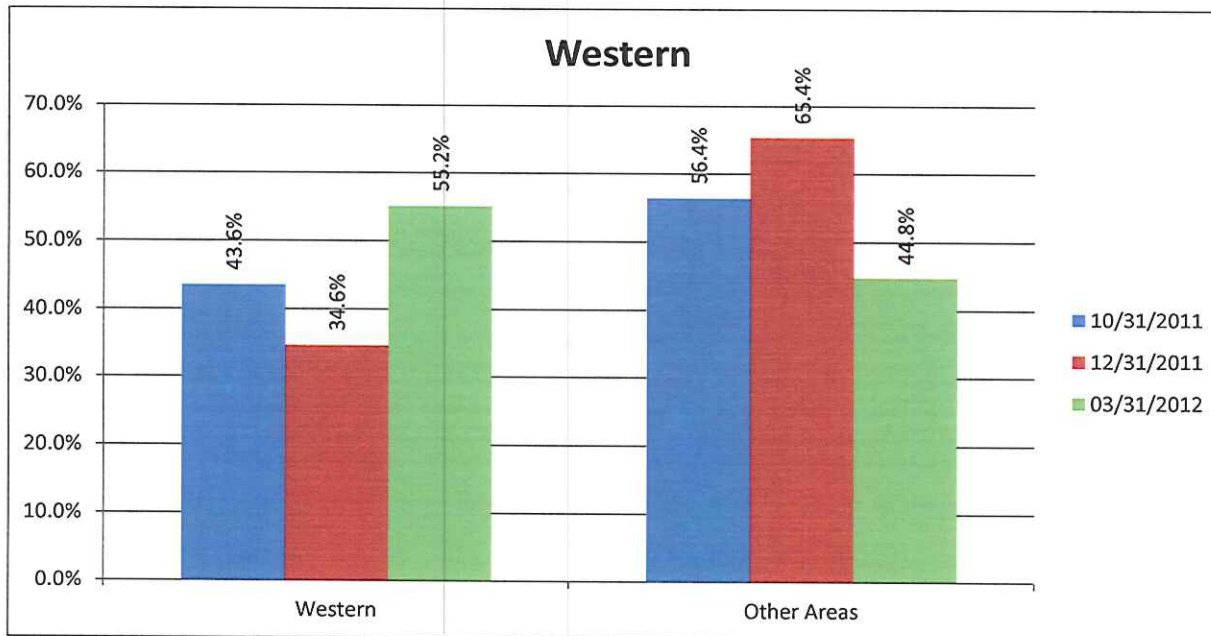


15. New and Initial Child Abuse/Neglect Safety Assessments Not Finalized Within 30 Days

Source: N-FOCUS, CFS Weekly Safety Assessments Not Finalized Report



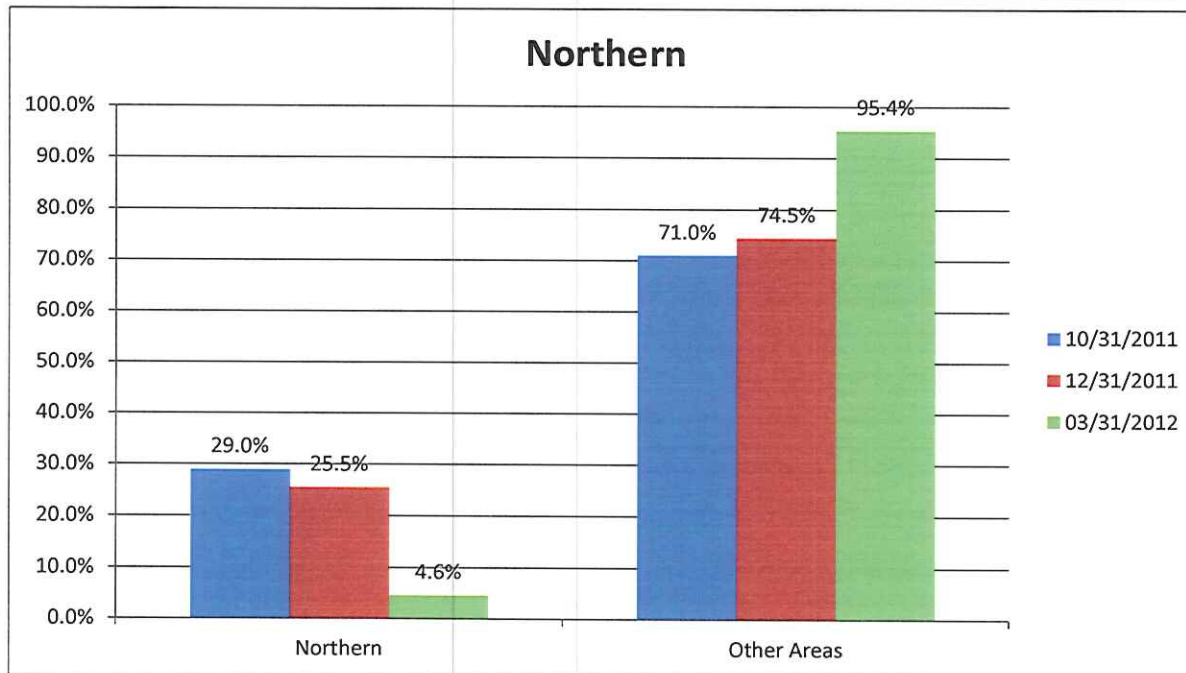
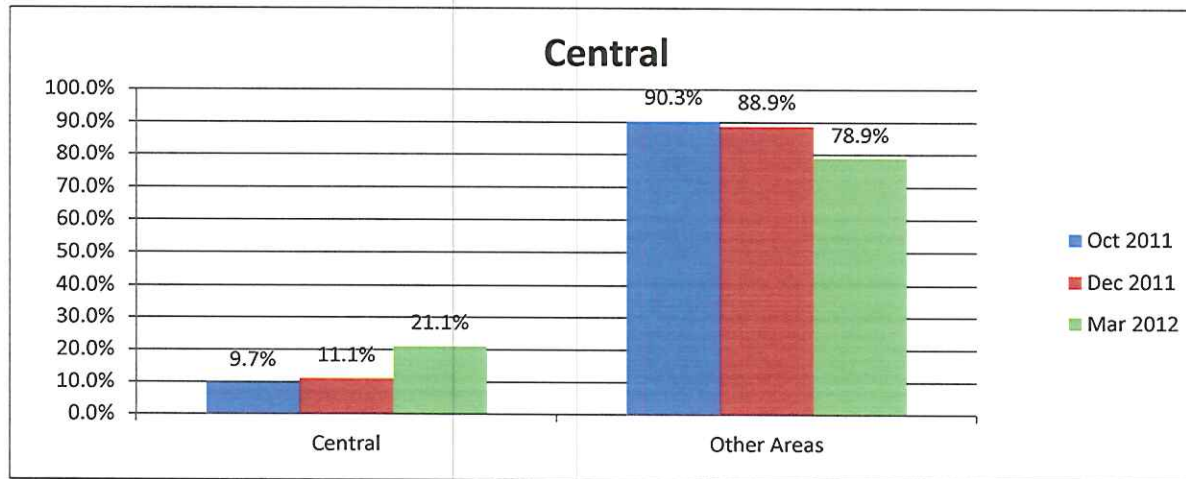
Data source: N-FOCUS  
"Safety Assessment Begin  
Date" field.



**1S. New and Initial Child Abuse/Neglect Safety Assessments Not Finalized Within 30 Days**

Source: N-FOCUS, CFS Weekly Safety Assessments Not Finalized Report

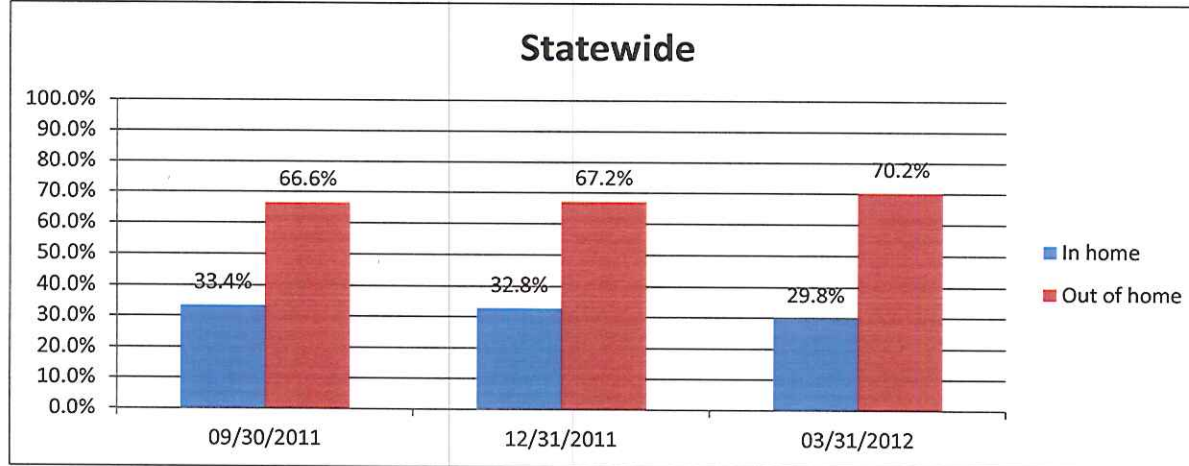
Data source is: N-FOCUS  
"Safety Assessment Begin  
Date" field.



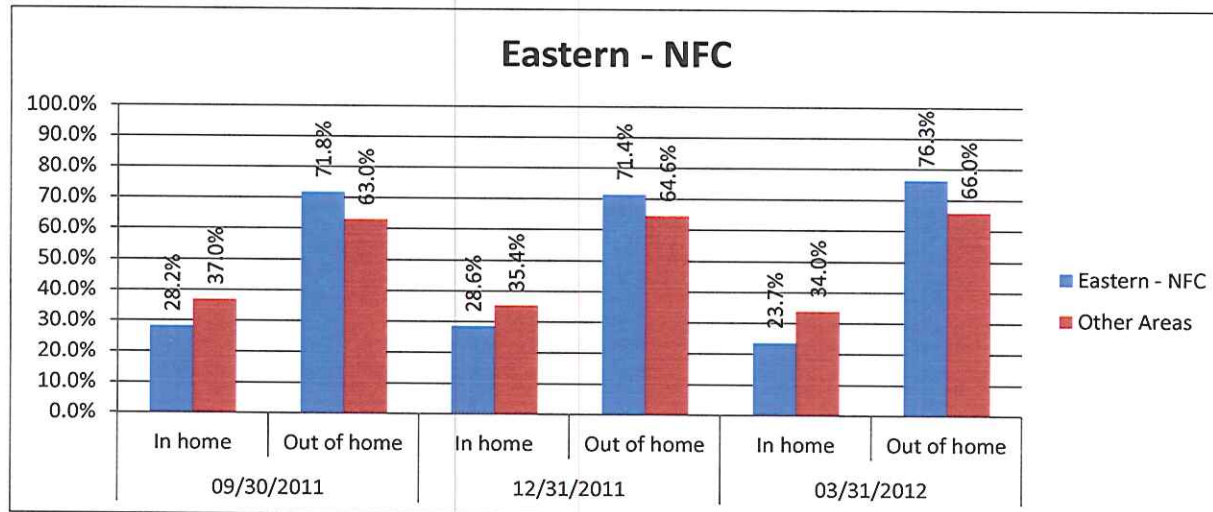


**2S. In Home and Out of Home**

Source: N-FOCUS, Derived Placement Report

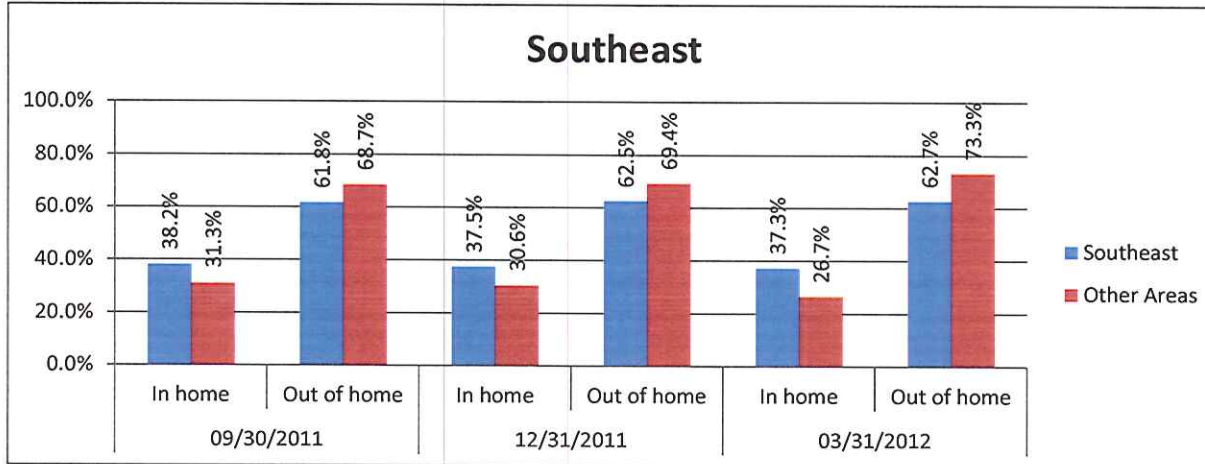


Data Source: N-FOCUS 'Placement' field. The 'In Home' category includes state wards living with a parent, guardian or independently. The 'Out of Home' category includes state wards in all types of out of home placements and those on runaway status.

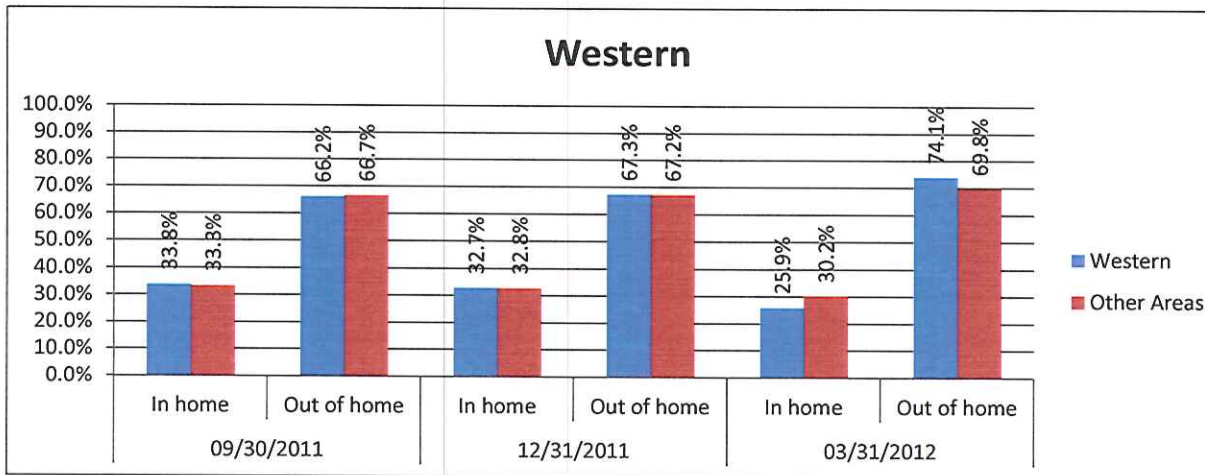


**2S. In Home versus Out of Home**

Source: N-FOCUS, Derived Placement Report

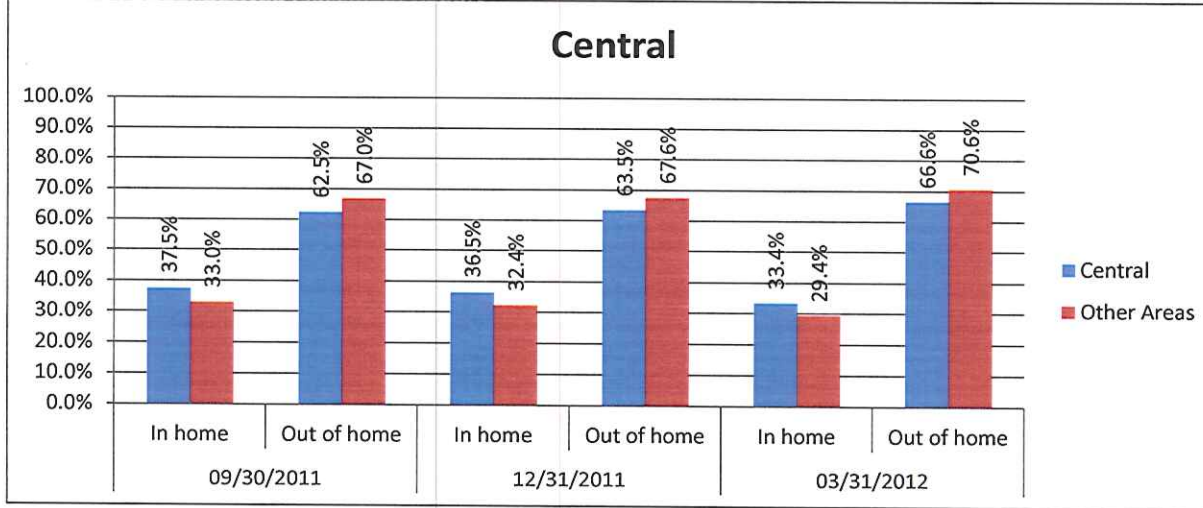


Data Source: N-FOCUS 'Placement' field. The 'In Home' category includes state wards living with a parent, guardian or independently. The 'Out of Home' category includes state wards in all types of out of home placements and those on runaway status.

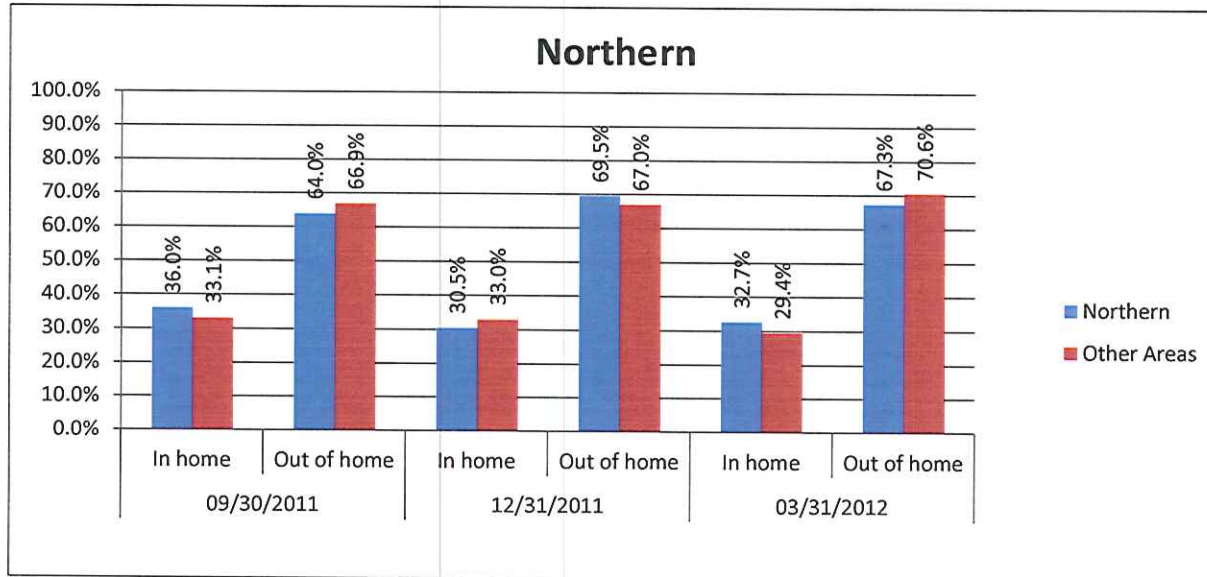


**2S. In Home versus Out of Home**

Source: N-FOCUS, Derived Placement Report



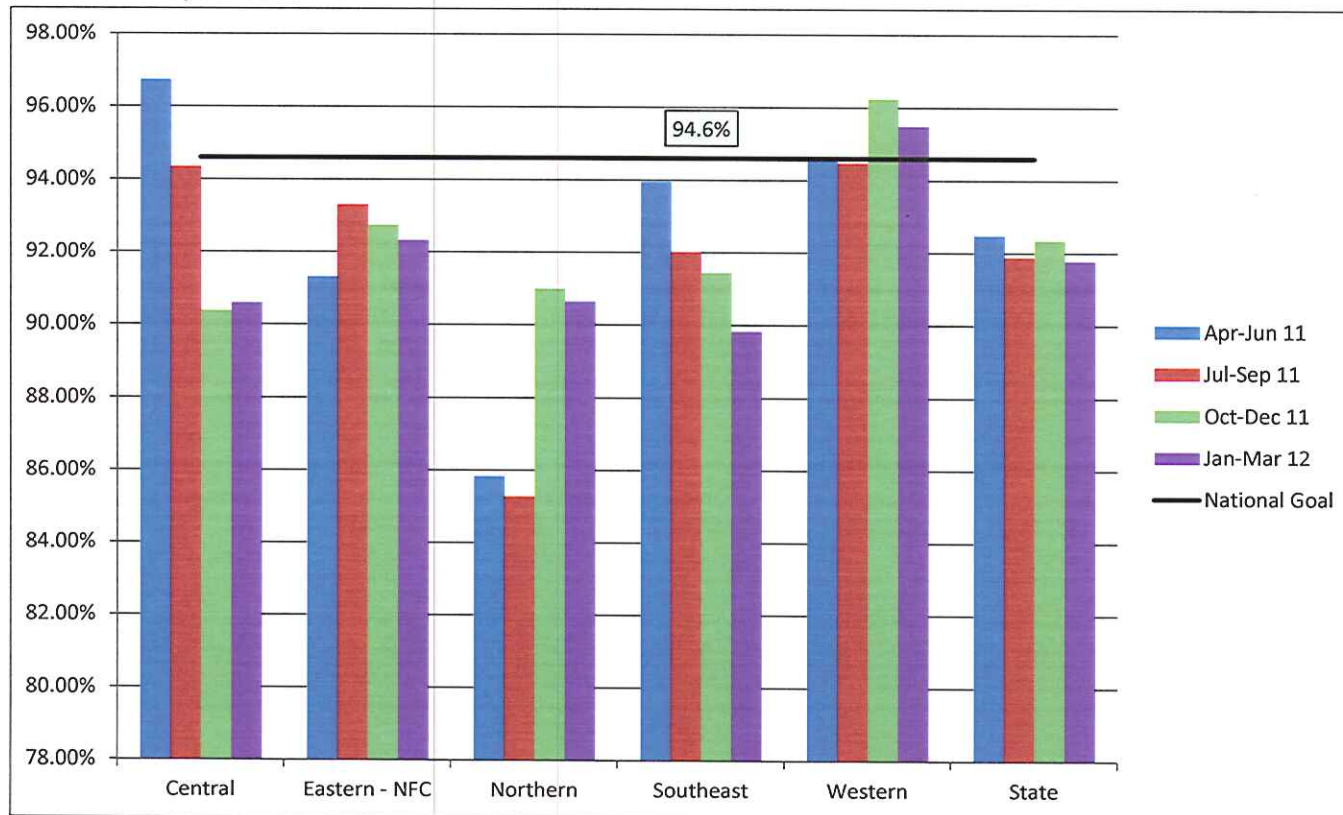
DataSource: N-FOCUS 'Placement' field. The 'In Home' category includes state wards living with a parent, guardian or independently. The 'Out of Home' category includes state wards in all types of out of home placements and those on runaway status.





### 35. Absence of Recurrent Maltreatment

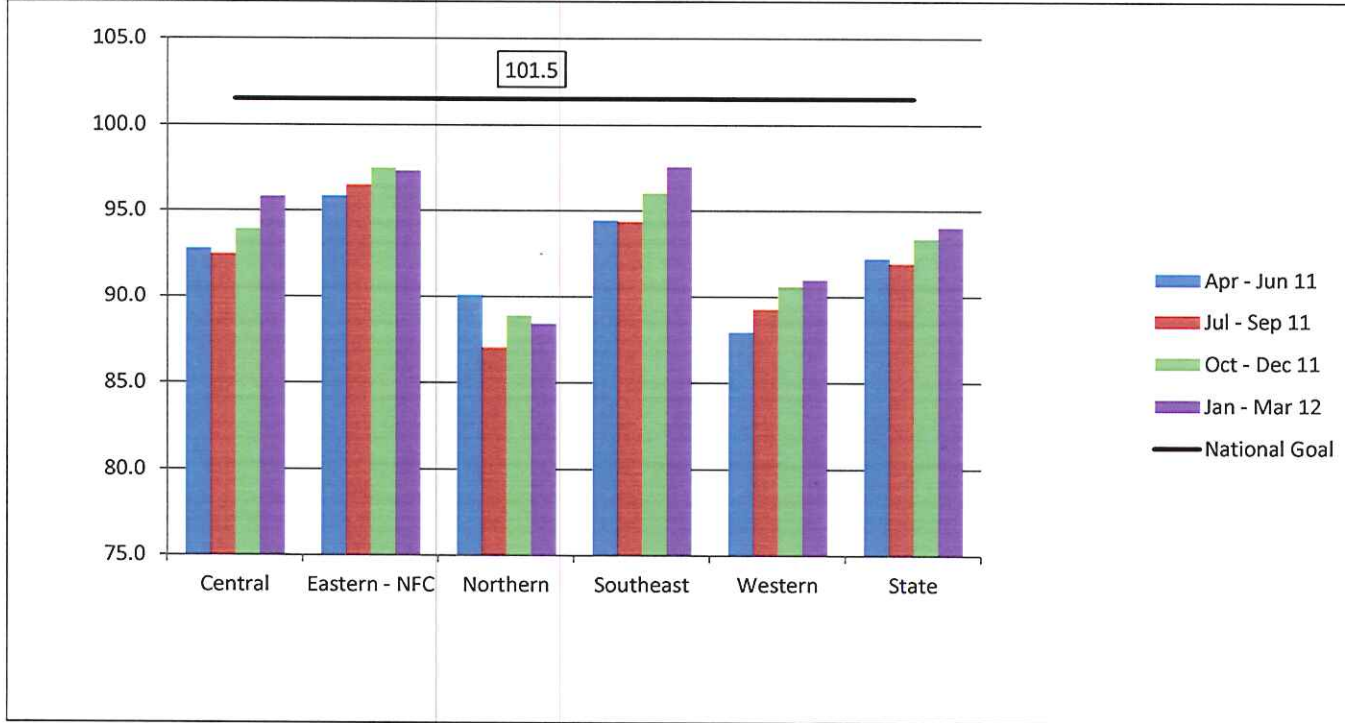
Source: N-FOCUS, COMPASS



This is Federal Measure that reports on a rolling 12 month period. Data Source: N-FOCUS COMPASS-State wards. The children included in this report were victims of abuse or neglect during the first six months of the 12 month period. If the child was a victim of a subsequent abuse or neglect incident within 6 months of the first incident of abuse or neglect they appear on this report. Victims are defined as children where the court or DHHS has substantiated the allegations of abuse or neglect.

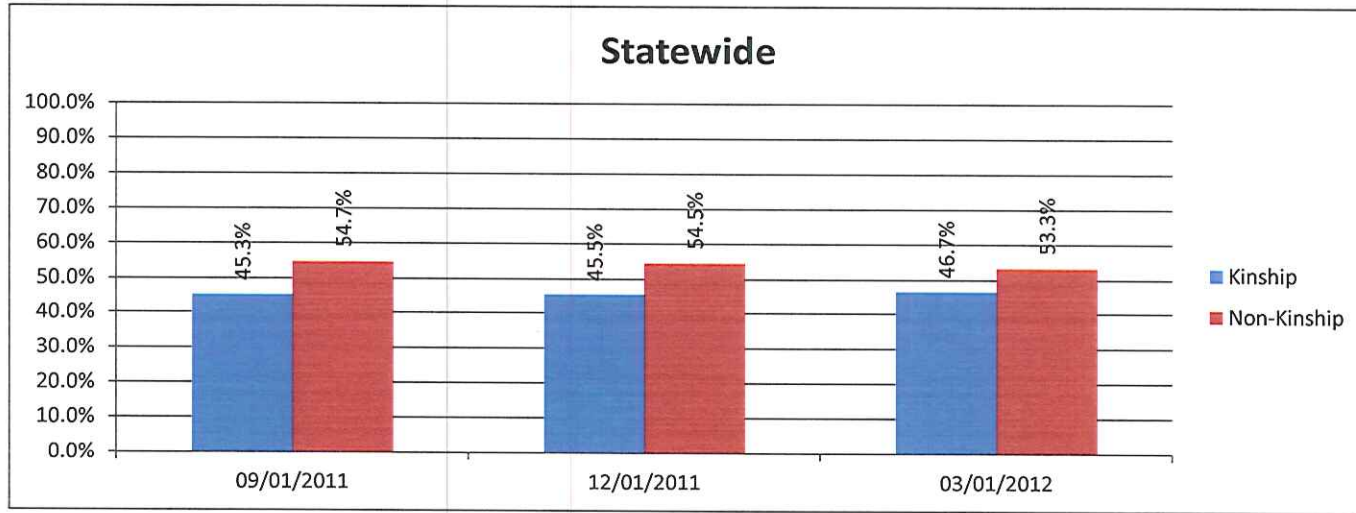
**1P. Placement Stability Data**

Source: COMPASS

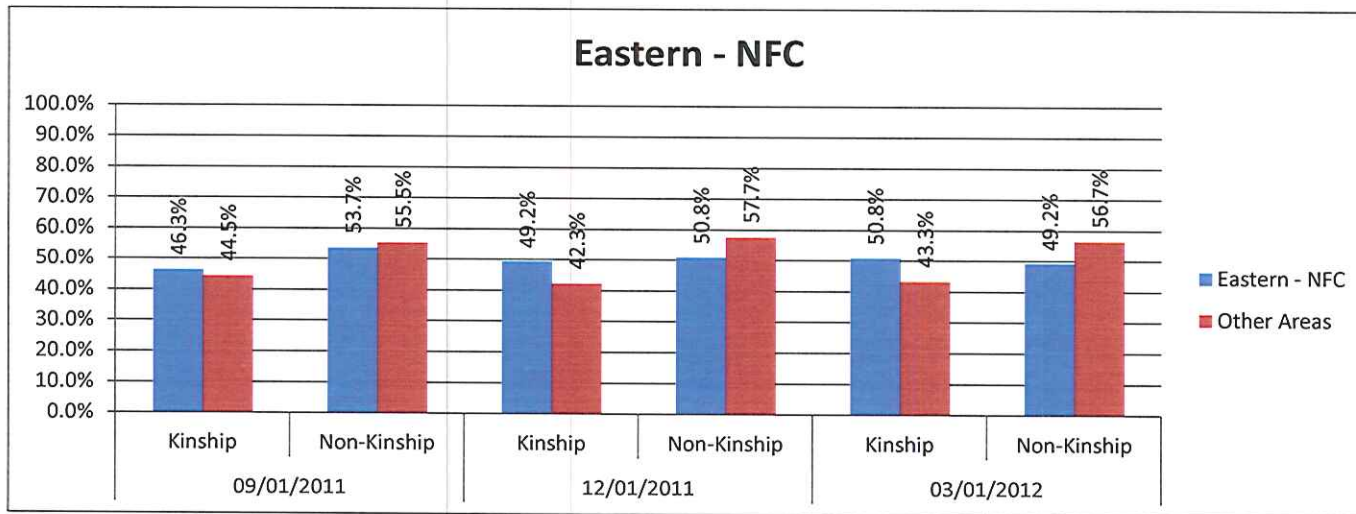


This is the Federal Composite Measure on Placement Stability. The national standard is 2 or fewer placements over specific periods of time. Placements are not counted for children who experience a brief hospitalization or for children who are on runaway status.

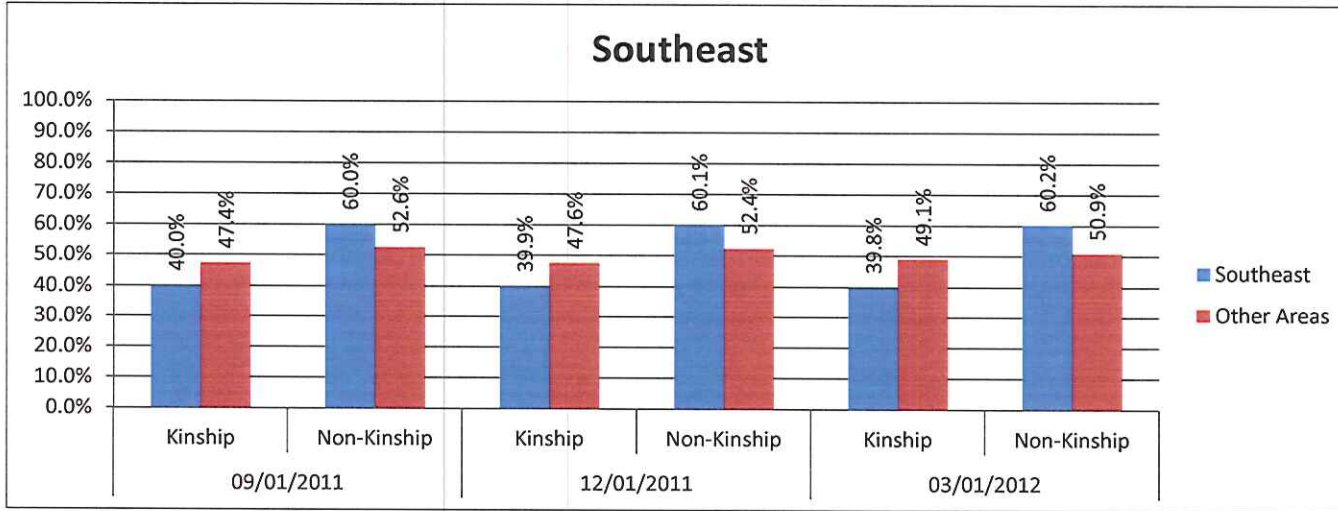
**2P. Relative and Kinship Placement Data**  
**Source: N-FOCUS, Derived Placement Report**



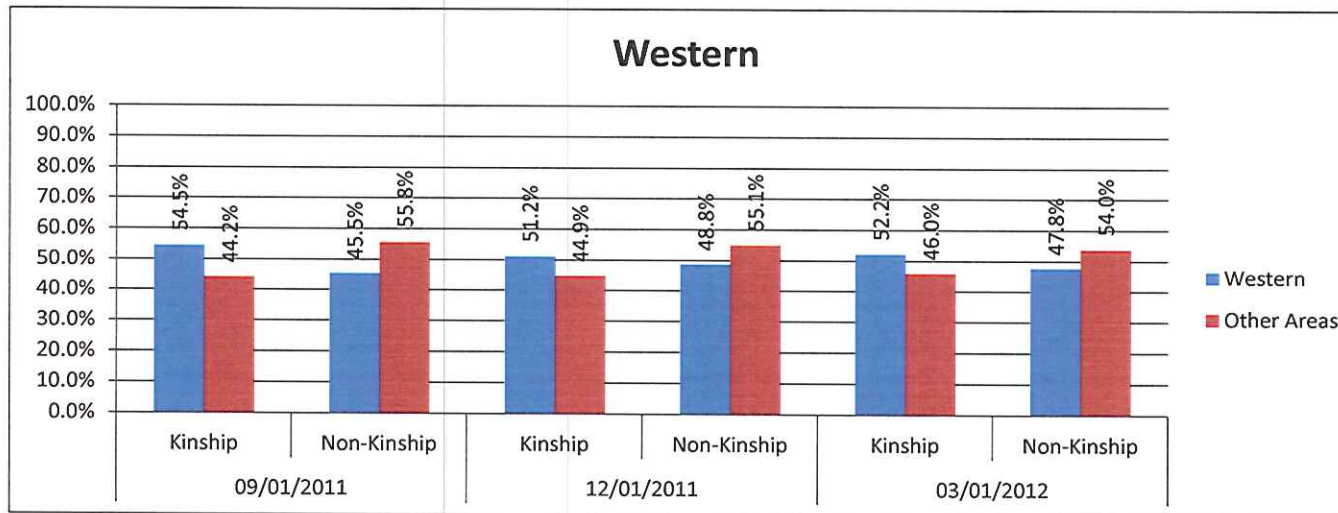
DataSource: N-FOCUS  
 'Placement' field.  
 Kinship care includes  
 relative foster care or  
 foster care with a  
 family that was  
 previously known to  
 the child prior to the  
 placement such as a  
 neighbor or friend of  
 the family.



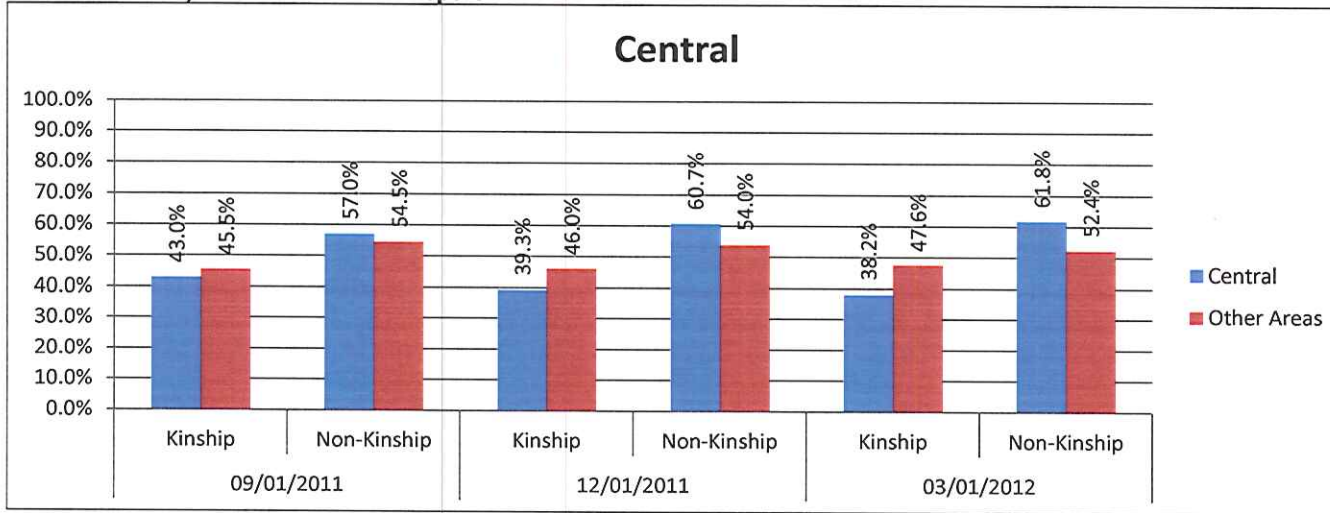
**2P. Relative and Kinship Placement Data**  
**Source: N-FOCUS, Derived Placement Report**



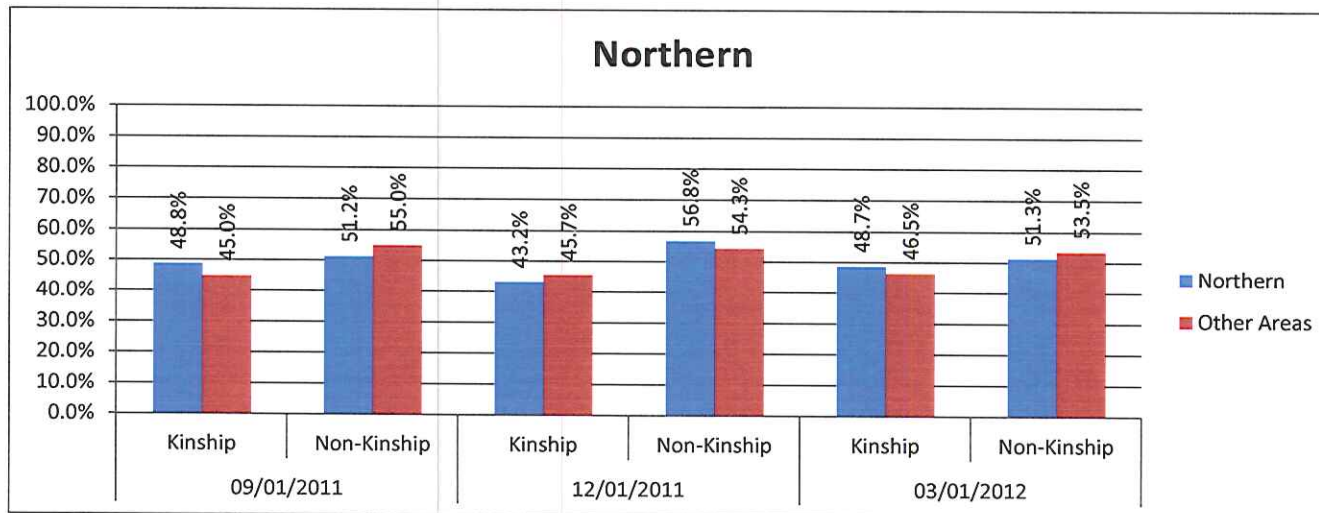
Data Source: N-FOCUS 'Placement' field.  
 Kinship care includes relative foster care or foster care with a family that was previously known to the child prior to the placement such as a neighbor or friend of the family.



**2P. Relative and Kinship Placement Data**  
**Source: N-FOCUS, Derived Placement Report**



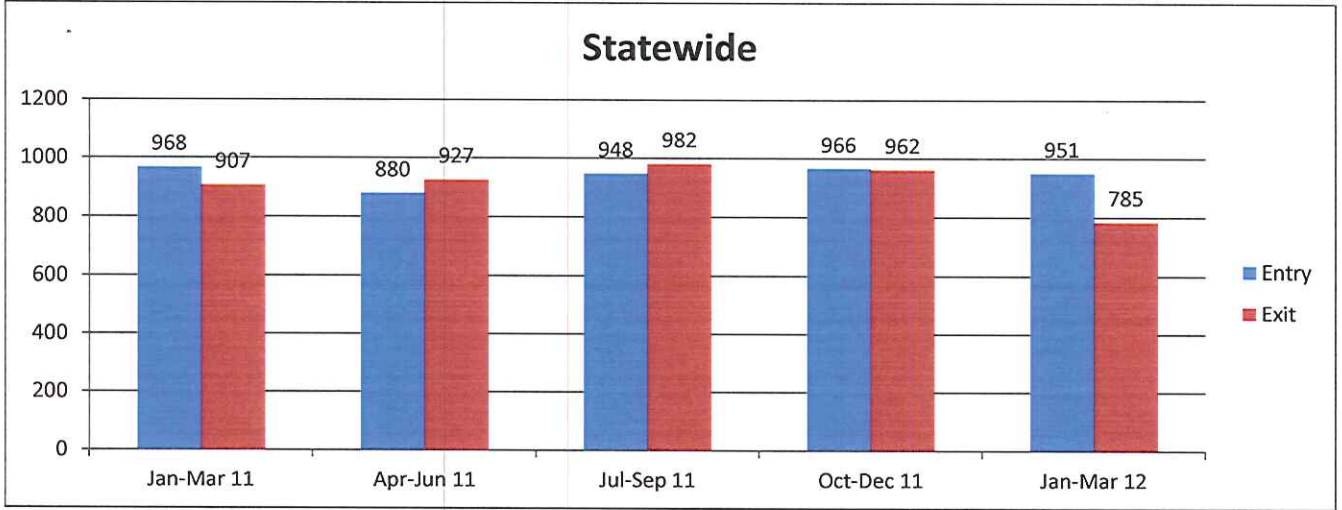
Data Source: N-FOCUS 'Placement' field.  
 Kinship care includes relative foster care or foster care with a family that was previously known to the child prior to the placement such as a neighbor or friend of the family.



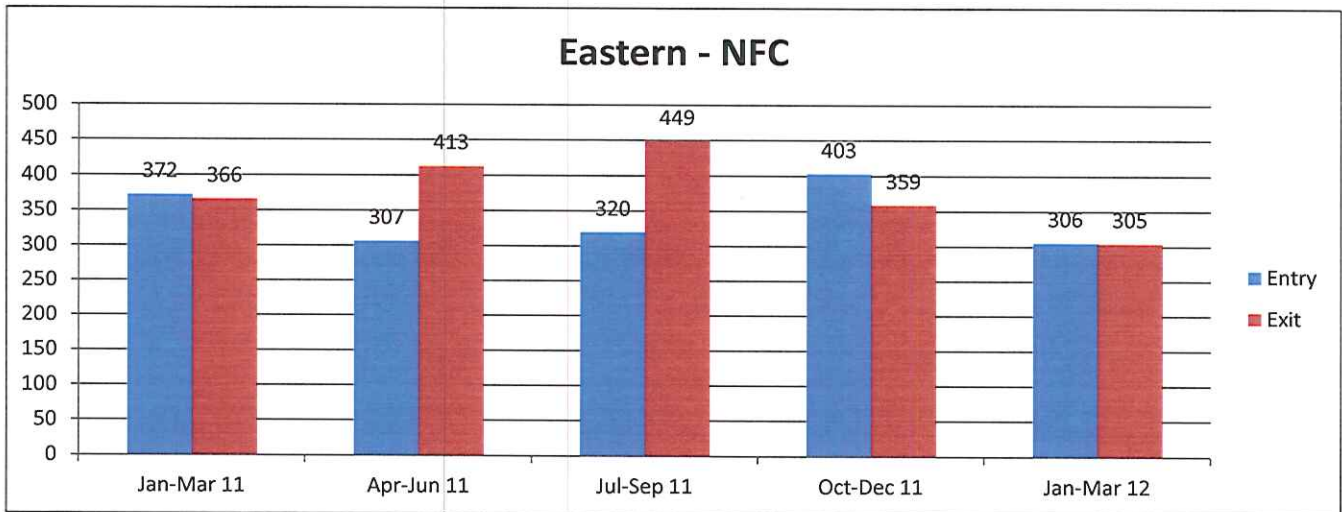


**3P. Child Entries and Exits**

Source: N-FOCUS, Entry and Exit Report

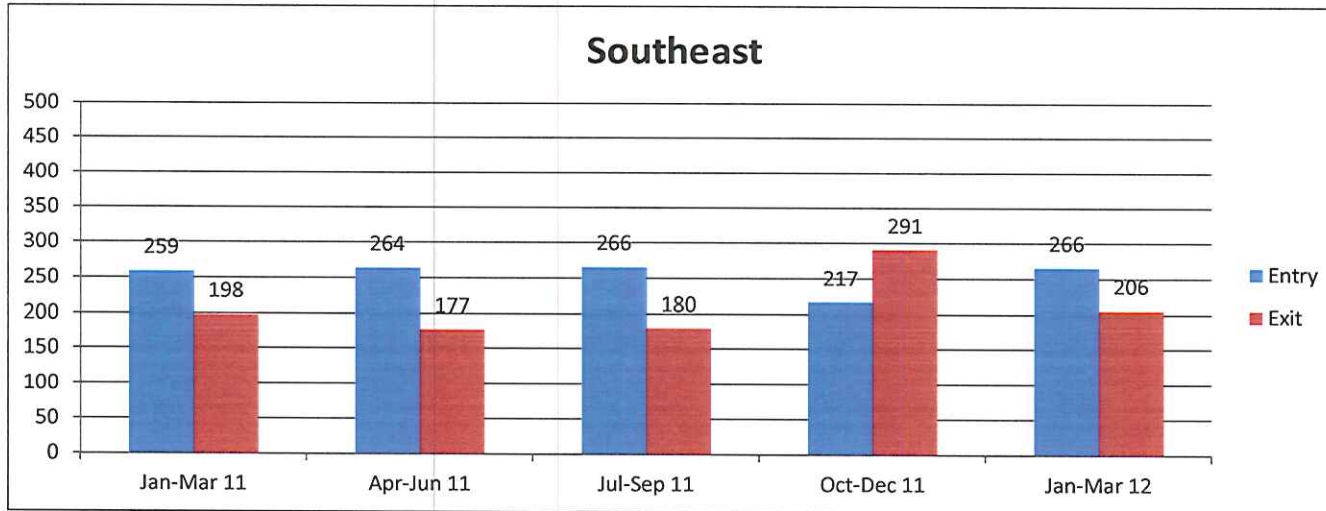


Data Source: N-FOCUS 'Legal Status' field. An entry occurs when a child is made a state ward. An exit occurs when the Legal Status changes to non-ward.

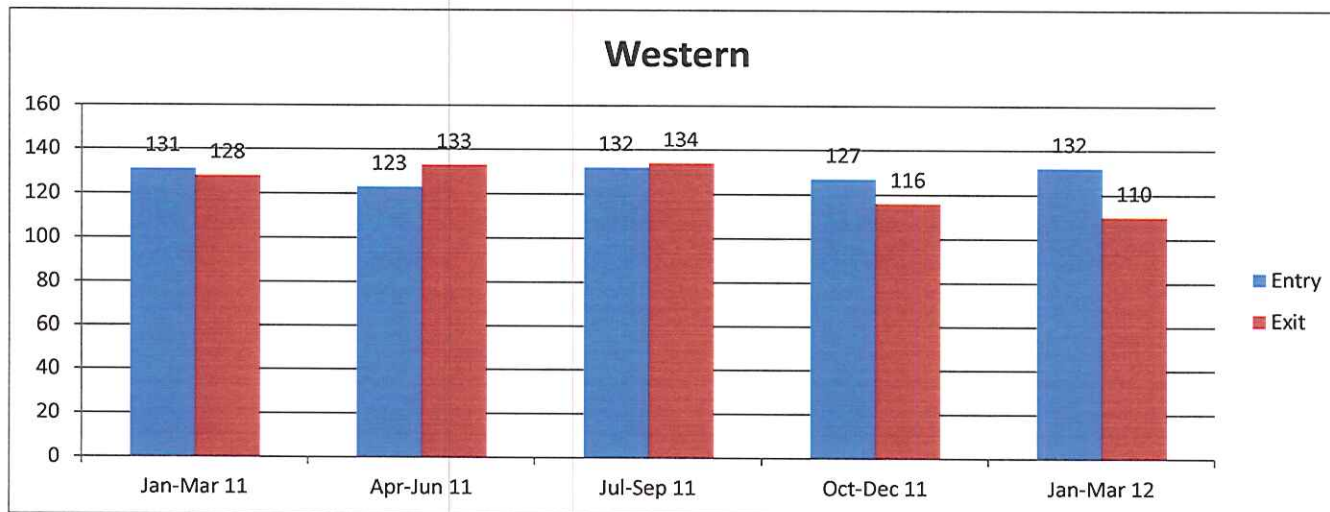


### 3P. Child Entries and Exits

Source: N-FOCUS, Entry and Exit Report

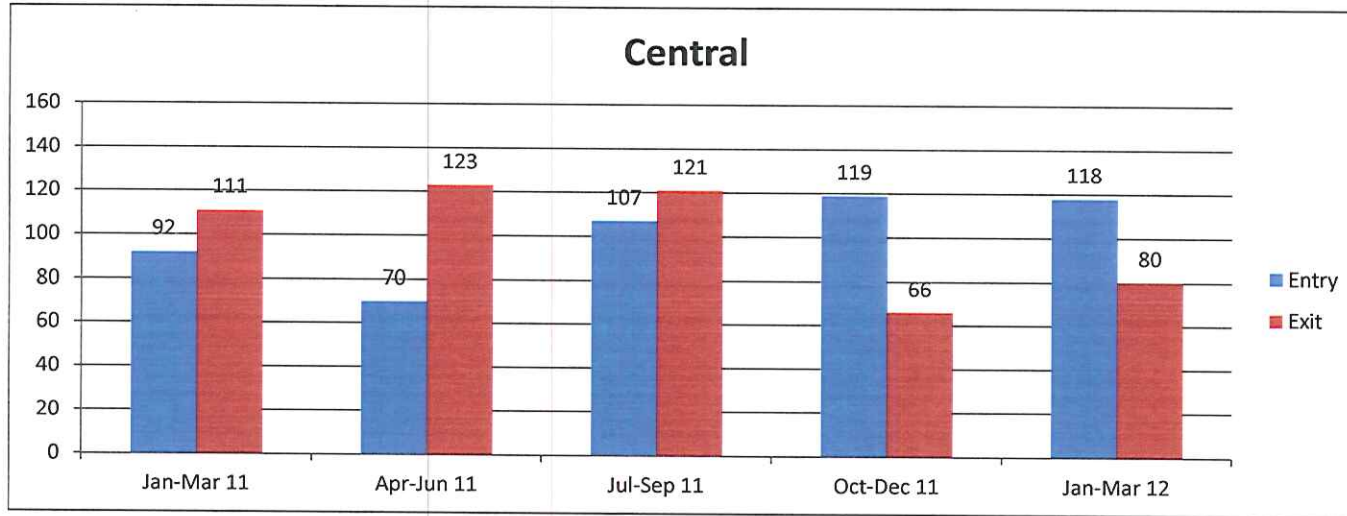


Data Source: N-FOCUS 'Legal Status' field. An entry occurs when a child is made a state ward. An exit occurs when the Legal Status changes to non-ward.

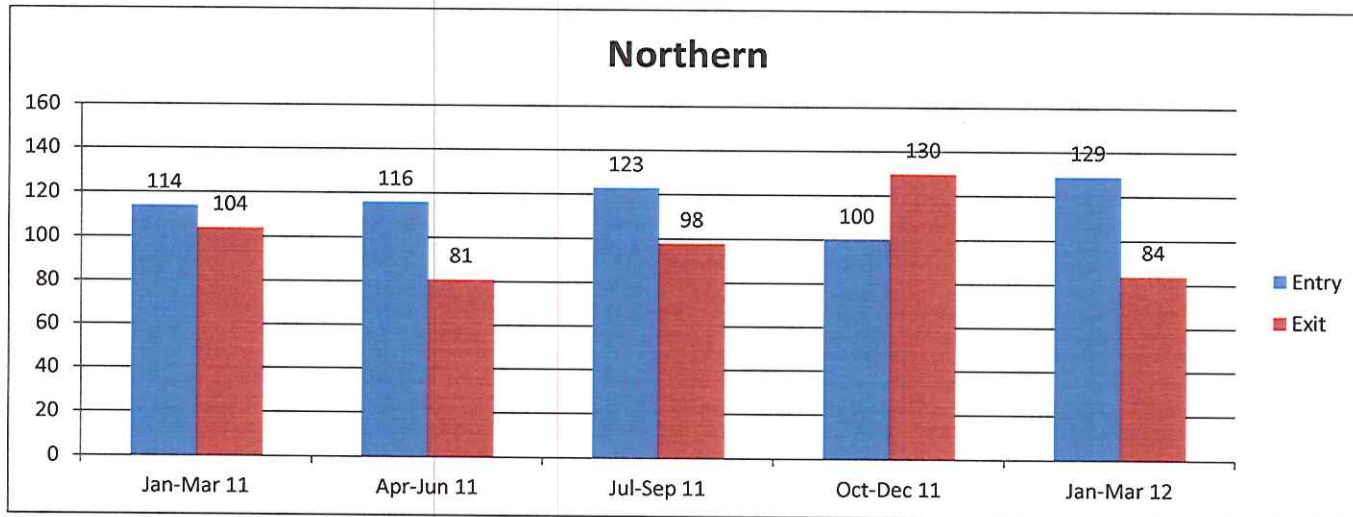


### 3P. Child Entries and Exits

Source: N-FOCUS, Entry and Exit Report

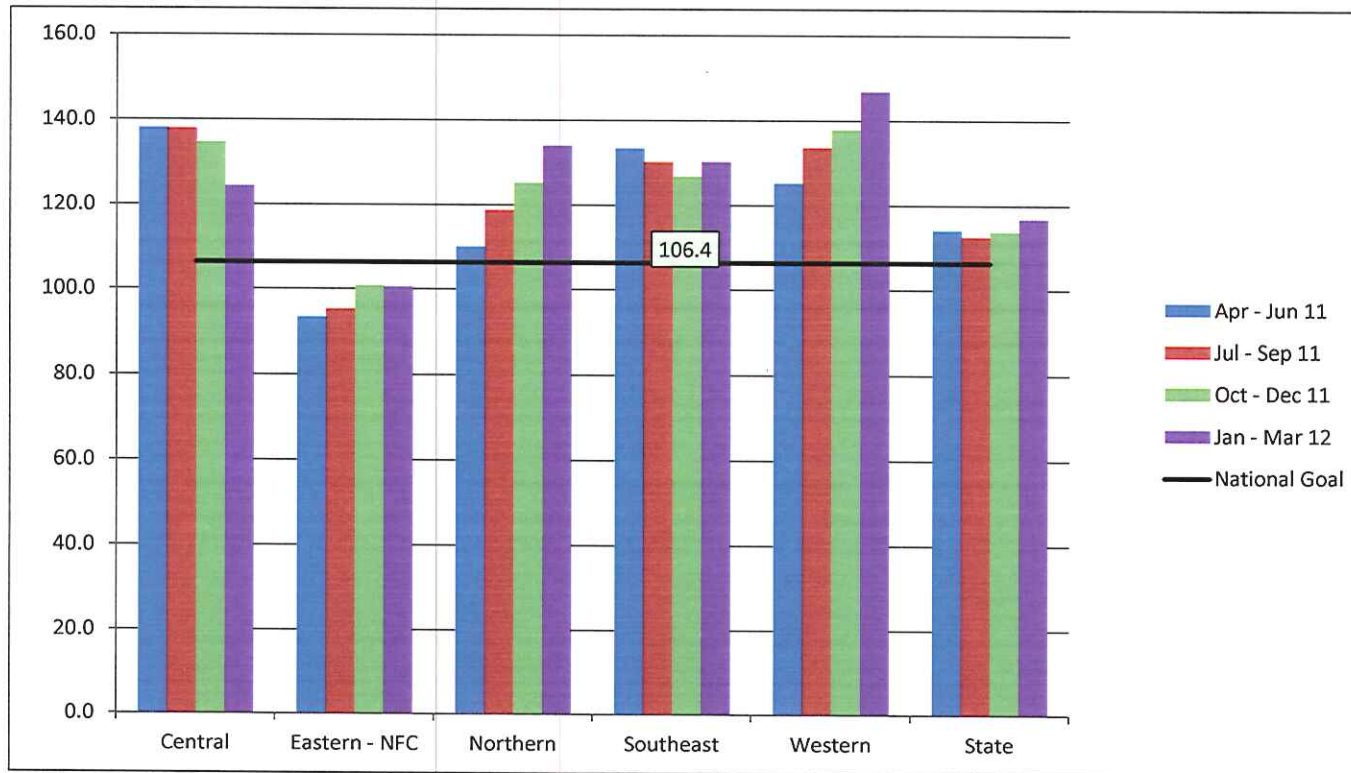


Data Source: N-FOCUS 'Legal Status' field. An entry occurs when a child is made a state ward. An exit occurs when the Legal Status changes to non-ward.





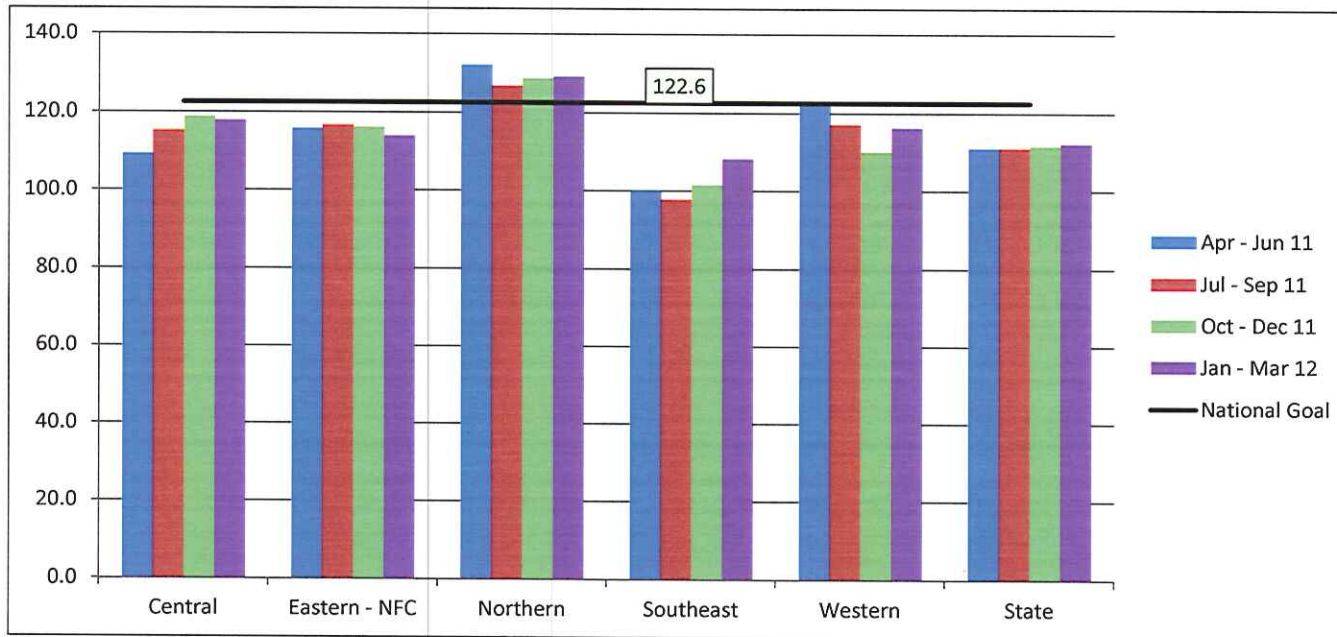
**4P. Adoption Composite**  
**Source: N-FOCUS COMPASS**



This is a Federal Composite Measure: Data Source: N-FOCUS COMPASS-State wards. The Adoption Composite measures the timeliness of adoptions and includes the following five measures: Adoption in Less Than 24 Months, Median Time to Adoption, Children in Care for 17 Months or Longer Who Are Adopted by the End of the Year, Children in Care for 17 Months or Longer Who Are Legally Free for Adoption within 6 Months, and Children Who Are Legally Free for Adoption Who Are Adopted within 12 Months.

**5P. Reunification Composite**

Source: N-FOCUS, COMPASS



**This is a Federal Composite Measure. Data Source: N-FOCUS COMPASS- State Wards. The Reunification Composite measures the timeliness of reunification and whether the reunification was permanent over a specific period of time. The Reunification Composite includes four measures: Reunification in Less Than 12 Months, Median Time to Reunification, Entry Cohort Reunification in Less Than 12 Months, and Permanence of Reunification.**

DIVISION OF BEHAVIORAL HEALTH  
GAMBLERS ASSISTANCE PROGRAM  
2011-2015 STRATEGIC PLAN



*Prevention Works  
Treatment is Effective  
People Recover*

Department of Health & Human Services

**DHHS** 

N E B R A S K A

**DHHS - State of Nebraska**

Department of Health and Human Services  
Division of Behavioral Health  
Gamblers Assistance Program  
301 Centennial Mall South  
Lincoln, NE 68509-5026  
[http://www.dhhs.ne.gov/Behavioral\\_Health/](http://www.dhhs.ne.gov/Behavioral_Health/)  
Phone: 402-471-8553  
Fax: 402-471-7859  
E-mail: [scot.adams@nebraska.gov](mailto:scot.adams@nebraska.gov)



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## Overview

Behavioral Health in Nebraska includes three distinct service areas: Mental Health, Substance Abuse and Problem Gambling. The publicly funded system is only one part of the overall behavioral health system in Nebraska. Private funding sources such as insurance companies, private business, and individuals also influence the way behavioral health services are provided in the state.

The Gamblers Assistance Program (GAP) is a publicly funded service system specifically designed to address problem gambling in Nebraska. As in many states, there are no other funding mechanisms established to cover the costs of problem gambling services such as treatment or prevention. The GAP is administered within the Department of Health and Human Services (DHHS) Division of Behavioral Health (DBH). This program began via legislation in 1992, to provide funding and administration for statewide services related to problem gambling. There are very few other private entities addressing this need, and almost no insurance companies cover treatment, leaving individuals and families challenged by problem gambling with little assistance.

In 2010, DBH-GAP in partnership with the State Committee on Problem Gambling (herein referred to as the Committee) initiated a strategic planning process. The Committee desired to contract with a neutral facilitator to assist in the process, and charged an Ad-Hoc Committee to begin the strategic planning process. The Ad-Hoc Committee consisted of representatives from stakeholder groups including DHHS Division of Behavioral Health and Division of Public Health, the Committee, the Compulsive Gambling Counselor Certification Advisory Board, the gaming industry, as well as gambling prevention and treatment providers. Please refer to Appendix A for a full list of members.

The strategic planning process included a community stakeholder survey and the Ad-Hoc Committee reviewed state data as well as national trends while identifying next steps for Nebraska's program. After receiving recommendations and support from the Committee and the Director of the DBH, the Ad-Hoc Committee met a final time in March 2011 to finalize the Mission, Goals, Strategies and Objectives. The final Strategic Plan document was adopted in April of 2011. It is anticipated to guide the publicly funded problem gambling service system in Nebraska thru 2015.

# Looking Back, Looking Ahead



Contributed by the GAP 2011-2015 Strategic Plan Facilitator

*“The Nebraska Gamblers Assistance Program (GAP) 2011-2015 Strategic Plan is part of the larger Nebraska Division of Behavioral Health (DBH) strategic planning process which encompasses each of DBH’s distinct service areas: mental health, substance abuse and problem gambling. The framework for the Strategic Plan was crafted by an ad-hoc committee representing various stakeholder communities. Its efforts were influenced by the overarching Nebraska Department of Health and Human Services (DHHS) motto, “Helping People Live Better Lives,” and three principles presented by the U.S. Substance Abuse and*

*Mental Health Services Administration (SAMHSA): “Prevention Works, Treatment Is Effective, and People Recover.”*

*The ad-hoc committee’s direction coincided with the DBH Strategic Plan’s vision: “The Nebraska behavioral health system promotes wellness, recovery, resilience and self determination in a coordinated, accessible consumer and family-driven system.”*



*The ad-hoc committee frequently referred to Nebraska statutes that established the Compulsive Gamblers Assistance Fund and the State Committee on Problem Gambling to ensure its strategic planning recommendations were in line with GAP’s legislative foundation. Nebraska’s GAP was one result of the 1992 passage of the Nebraska Lottery Act. Among the law’s provisions were the Advisory Commission on Compulsive Gambling, whose name was changed in 2004 to the Advisory Committee on Problem Gambling and Addiction Services. In 2008, legislation again changed the name to the State Committee on Problem Gambling. This legislation also emphasized public involvement and redefined the role of the Committee, which is responsible for: developing and recommending to DBH guidelines and standards for disbursement of the Compulsive Gamblers Assistance Fund; developing recommendations for the evaluation and approval of provider applications and contracts for treatment, review and use of evaluation data, use and expenditure of funds for public education and prevention, and creation and implementation of public outreach and educational programs; and engaging in other necessary activities to carry out its*



## Looking Back, Looking Forward

*duties. GAP funding can fluctuate based on annual revenues and appropriations; in 2009-2010 GAP operated on a budget of approximately \$1.3 million. Approximately 65 percent of funds were spent for treatment services, with 10 percent directed toward counselor training, 8 percent toward education and prevention, 7 percent toward evaluation of services, 6 percent toward helpline services, and 4 percent toward administration. About 250 individuals receive counseling treatment annually. Approximately 2,000 calls from individuals are received by the Nebraska helpline annually, and callers can be transferred directly to available community-based treatment services. Although the number of Certified Compulsive Gambling Counselors (CCGCs) and others approved to provide services to problem and pathological gamblers fluctuates, counseling is available in all regions of the state.*

*Pathological gambling is persistent and recurrent maladaptive gambling behavior that disrupts personal, family or vocational pursuits (TIP 42, SAMHSA, Center for Substance Abuse Treatment). Pathological gamblers continue to gamble in spite of significant negative consequences resulting from their behavior, such as commission of illegal acts to finance and continue gambling, increased levels of domestic abuse, employment and workplace disruptions, bankruptcy, and suicide. In Nebraska, the average self-reported gambling debt of those in treatment is more than \$28,000. Some research suggests that each problem gambler directly affects between five to ten other people, including spouses, children, other family members, friends, co-workers, and employers.*

*Currently, federal legislative proposals seek to give oversight for addressing problem and pathological gambling to SAMHSA and provide funds for treatment and other problem gambling services. Although the 1999 National Gambling Impact Study Commission recommended a moratorium on gaming expansion, it has continued, with more states permitting more types of gambling and more venues at which to gamble. Revenue reports from Nebraska's legal gambling sources reflect an increase in gambling activity as measured by total amounts wagered or spent on gambling products each year.*



# Looking Back, Looking Forward



*There is no accurate measure of the number of Nebraskans who gamble at out-of-state casinos nor the amount of money Nebraskans spend there; however, if Nebraskans develop a gambling problem they will seek treatment as state citizens. There also is no measure of how much Nebraskans participate in illegal gambling activities such as sports betting. Regardless, GAP should be prepared to serve the problem gambler if he or she presents for services and pursue reducing the number negatively impacted.*

*The Nebraska GAP stems from the 1992 Nebraska Lottery Act. GAP exists to address the potential negative results of gambling manifested in individual problem or pathological gambling behaviors. Originally part of the Nebraska Department of Revenue, GAP was moved to the Division of Alcoholism, Drug Abuse and Addiction Services in the Department of Public Institutions in 1995, and was included in the 1997 merger of several Nebraska state agencies into the Department of Health and Human Services, operating within the Division of Behavioral Health. GAP's original charge was to provide treatment for Nebraskans needing assistance in dealing with a gambling problem. In order to fully meet this challenge, GAP also administers contracts and funding for prevention and education, helpline, counselor training, and evaluation services in addition to treatment.*

*Nebraska GAP has had two previous strategic plans. In concert with the larger DBH strategic planning process, a third strategic plan is timely and appropriate. Under the approval and direction of the State Committee on Problem Gambling, a nine-member ad-hoc committee representing the State Committee, service providers, and state administrators developed the framework for the GAP 2011-2015 Strategic Plan. In making the recommendations, the ad-hoc committee considered survey results, current national gambling and legislative trends, prevention and treatment practices, Nebraska legislative requirements and state guidance. The result of this developmental effort is contained within the GAP 2011 Strategic Plan addressing effective delivery of problem gambling services throughout Nebraska.”*



## ***The DBH Strategic Plan\****

***The Division of Behavioral Health Strategic Plan 2011-2015 includes a vision statement and system values which have also been adopted by the GAP 2011 Strategic Plan:***

### **Vision:**

The Nebraska public behavioral health system promotes wellness, recovery, resilience and self determination in a coordinated, accessible consumer and family-driven system.

### **Mission:**

The Division of Behavioral Health provides leadership and resources for systems of care that promote and facilitate resilience and recovery for Nebraskans.

### **Strategies:**

Insist on Accessibility  
Demand Quality  
Require Effectiveness  
Promote Cost Efficiency  
Create Accountable Relationships

### **System Values:**

- ◆ Hope
- ◆ Respect
- ◆ Holistic
- ◆ Non-linear
- ◆ Peer Support
- ◆ Responsibility
- ◆ Self Direction
- ◆ Empowerment
- ◆ Strengths-based
- ◆ Individualized and Person-Centered

*\*Please refer to the Division of Behavioral Health Strategic Plan 2011-2015 for further reference and description about the larger behavioral health system including mental health and substance abuse. This document can be found at: [http://www.dhhs.ne.gov/Behavioral\\_Health/BHSP-Final-02-17-11.pdf](http://www.dhhs.ne.gov/Behavioral_Health/BHSP-Final-02-17-11.pdf)*



**DIVISION OF BEHAVIORAL HEALTH  
GAMBLERS ASSISTANCE PROGRAM  
2011-2015 STRATEGIC PLAN**



## **System Values**

The following core values and guiding principles resulted from the work in June 2009 of Nebraska's Behavioral Health Oversight Commission. They are meant to guide the work within the public behavioral health system but are also applicable to Nebraska's private mental health, substance and problem gambling services.

**Self Direction:** Consumers lead, control, exercise choice over, and determine their own path of recovery by optimizing autonomy, independence and control of resources to achieve a self-determined life. By definition, the recovery process must be self-directed by the individual, who defines his or her own life goals and designs a unique path toward those goals.

**Individualized and Person Centered:** There are multiple pathways to recovery based on an individual's unique strengths and resilience as well as his or her needs, preferences, experiences (including past trauma), and cultural background in all of its diverse representations. Individuals also identify recovery as being an ongoing journey and an end result as well as an overall paradigm for achieving wellness and optimal mental health.

**Empowerment:** Consumers have the authority to choose from a range of options and to participate in all decisions—including the allocation of resources—that will affect their lives, and are educated and supported in so doing. They have the ability to join with other consumers to collectively and effectively speak for themselves about their needs, wants, desires, and aspirations. Through empowerment, an individual gains control of his or her own destiny and influences the organizational and societal structures in his or her life.

**Holistic:** Recovery encompasses an individual's whole life, including mind, body, spirit and community. Recovery embraces all aspects of life, including housing, employment, education, mental health and health care treatment and services, complementary and naturalistic services, addictions treatment, spirituality, creativity, social networks, community participation, and family supports as determined by the person. Families, providers, organizations, systems, communities, and society play crucial roles in creating and maintaining meaningful opportunities for consumer access to these supports.

# System Values



**Non-Linear:** Recovery is not a step-by-step process but one based on continual growth, occasional setbacks, and learning from experience. Recovery begins with an initial state of awareness in which a person recognizes that positive change is possible. This awareness enables the consumer to move on to fully engage in the work of recovery.

**Strengths Based:** Recovery focuses on valuing and building on the multiple capacities, resiliencies, talents, coping abilities and inherent worth of individuals. By building on these strengths, consumers leave stymied life roles behind and engage in new life roles (e.g., partner, caregiver, friend, student, employee). The process of recovery moves forward through interaction with others in supportive, trust-based relationships.

**Peer Support:** Mutual support—including the sharing of experiential knowledge and skills and social learning— plays an invaluable role in recovery. Consumers encourage and engage other consumers in recovery and provide each other with a sense of belonging, supportive relationships, valued roles, and community.

**Respect:** Community must strive to understand and give meaning to their experiences and identify coping strategies and healing processes to promote their own wellness.

**Hope:** Recovery provides the essential and motivating message of a better future—that people can and do overcome the barriers and obstacles that confront them. Hope is internalized, but can be fostered by peers, families, friends, providers, and others. Hope is the catalyst of the recovery process. Mental health, substance abuse and problem gambling recovery not only benefits individuals with disabilities by focusing on their abilities to live, work, learn and fully participate in our society, but also enriches the texture of American community life. America reaps the benefits of the contributions individuals with addiction challenges and mental disabilities can make, ultimately becoming a stronger and healthier Nation. (adapted from the U.S. Department of Health and Human Services, 2005).



# *The Strategic Plan*



## *Mission:*

To reduce the impact of problem gambling in Nebraska through quality and effective education and treatment services.

## *Three Goals:*

- 》 Education
- 》 Evaluation
- 》 Treatment



# Goals

## **Goal: Education**

*Educate Nebraskans about Problem Gambling*

### **Strategy:**

Implement an awareness plan utilizing a single, focused message about problem gambling.

### **Objectives:**

- ◆ Utilize a broad-based approach to identify target audience(s).
- ◆ Create a focused message that is recognizable and flexible.
- ◆ Develop a clear, measureable strategy to implement the awareness plan.

## **Goal: Evaluation**

*Ensure quality and effective problem gambling services*

### **Strategy #1:**

Implement a process of data communication with stakeholders.

### **Objectives:**

- ◆ Determine stakeholder groups and appropriate information to disseminate.
- ◆ Establish processes to gather, review and communicate data.

### **Strategy #2:**

Utilize clear outcome measures to improve service delivery.

### **Objectives:**

- ◆ Identify specific outcome measures for all GAP funded services.
- ◆ Implement a continuous quality improvement process to ensure effective services.

### **Strategy #3:**

Utilize flexible and responsive processes to adapt service delivery in an evolving healthcare environment.

### **Objectives:**

- ◆ Create a process of periodic review of the healthcare environment to identify the potential impact on the problem gambling service delivery system.
- ◆ Create contingency plan(s) to respond to applicable changes within the healthcare system.



# Goals



## **Goal: Treatment**

*Promote the delivery of an integrated array of treatment services throughout Nebraska.*

### **Strategy #1:**

Develop standards of care that support a recovery oriented service array.

### **Objectives:**

- ◆ Develop practice standards required for the delivery of problem gambling services in Nebraska.
- ◆ Identify and define an array of reimbursable, recovery oriented services.

### **Strategy #2:**

Improve processes to increase early treatment engagement.

### **Objectives:**

- ◆ Increase retention rates by implementing strategies and opportunities for consumer engagement.
- ◆ Explore the use of technology as a means to support recovery.

### **Strategy #3:**

Implement processes to ensure the delivery of integrated care practices within the public behavioral health system.

### **Objectives:**

- ◆ Develop a measurable process to ensure a coordinated healthcare approach for problem gambling consumers.
- ◆ Foster and encourage processes that support coordinated healthcare for co-occurring consumers.

### **Strategy #4:**

Utilize creative strategies for workforce development.

### **Objectives:**

- ◆ Explore strategies to develop and maintain credentialed certified problem gambling counselors.
- ◆ Develop strategies to increase the number of healthcare providers that are problem gambling informed.



## **Appendix A: Glossary**

**Behavioral Health:** This includes Mental Health, Substance Abuse and Problem Gambling.

**Community-based Care:** This refers to care provided in the community, not at a State Regional Center (LB1083-2004)

**Consumer Driven:** Refers to mental health, substance abuse or problem gambling treatment and related services in which consumers are the primary decision makers about the care offered and received. Consumer-driven care reflects both the individual and collective consumer voice in all aspects of mental health service delivery including choice of supports, program planning, service implementation, evaluation and research.

**Co-occurring Disorders (COD):** Refers to the circumstance of two or more disorders (mental health, substance abuse or problem gambling) occurring simultaneously in a consumer.

**Empirically supported practice:** Services and supports that have been shown by research to be effective; sometimes called evidence based or evidence informed practices.

**Integrated health care:** This means that if a person is participating in a health home, that person's health care, from primary care doctor to dentist to behavioral health professional, all share the same information and coordinate treatment based on that information.

**Person-centered Care:** Services and supports are designed around the needs, preferences and strengths of individuals.

**Recovery-oriented System of Care (ROSC):** A ROSC is a coordinated network of community based services and supports that is person-centered and builds on the strengths and resilience of individuals, families and communities to achieve abstinence and improved health, wellness and quality of life.

**Self-directed Approach:** Approach to care that encourages and supports individuals in exercising the greatest level of choice possible over their services and support options and taking responsibility for their recovery.

**Wellness:** Wellness is a concept that embraces a way of living that helps all people enjoy a more satisfying, productive and happy life. It is, by definition, a conscious, deliberate process that requires a person to become aware of and make choices for a more satisfying lifestyle. A wellness lifestyle is balanced; it includes cultivating healthy habits that contribute to a better quality of life.

# ***Appendix B:***



## **GAP 2011-2015 Strategic Plan Ad-Hoc Committee**

Jerry Bauerkemper, Executive Director  
Nebraska Council on Compulsive Gambling

John Bekins  
State Committee on Problem Gambling

Maya Chilese, Interim Manager and Clinical Treatment Coordinator  
Nebraska DHHS, Gamblers Assistance Program

Sheri Dawson, Managed Care and Quality Improvement Manager  
Nebraska DHHS, Division of Behavioral Health

Jeff Graber, Director of Security  
Harrah's Corporation, Council Bluffs, Iowa

Deb Hammond, Director  
Choices Treatment Center

Ed Hoffman  
State Committee on Problem Gambling

Dave Palm, Community Health Development Administrator  
Nebraska DHHS, Division of Public Health

Harlan Vogel  
Heartland Family Services

## **Facilitators**

Kristine L. and Michael R. Stone  
MKS Communications



*Prevention Works  
Treatment is Effective  
People Recover*

Department of Health & Human Services

**DHHS** 

N E B R A S K A

**DHHS - State of Nebraska**

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