

Health and Human Services

FY 2006 Deficit Request				FY 2006 Funding				FY 2007 Funding			
Page #	Form	Form #	Description	General	Cash	Federal	Total	General	Cash	Federal	Total
1	500	2000000	Agency 20 Summary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2	510	2017901	PSL Transfer	Narrative							
3	520	20179 01	PSL Transfer	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
4	500	2500000	Agency 25 Summary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 814,007	\$ 0	\$ (814,007)	\$ 0
5	510	2503301	PSL Transfer	Narrative							
6	520	2503301	PSL Transfer	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
7	510	2503302	Match Rate Medical Services	Narrative							
8	520	2503302	Match Rate Medical Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 141,129	\$ 0	\$ (141,129)	\$ 0
9	510	2503903	Technical Correction	Narrative							
10	510	2536502	Match Rate Medical Services	Narrative							
11	520	2536502	Match Rate Medical Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 44,028	\$ 0	\$ (44,028)	\$ 0
12	510	2542102	Match Rate Medical Services	Narrative							
13	520	2542102	Match Rate Medical Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 628,850	\$ 0	\$ (628,850)	\$ 0
14	510	2592404	Change to Streets	Narrative							
15	500	2600000	Agency 26 Summary	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,178,945	\$ 60,000	\$ (21,178,945)	\$ 60,000
16	510	2603802	Match Rate Medical Services	Narrative							
17	520	2603802	Match Rate Medical Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 138,034	\$ 0	\$ (138,034)	\$ 0
18	510	2617505	Cash Spending Authority	Narrative							
19	520	2617505	Cash Spending Authority	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000	\$ 0	\$ 60,000
20	510	2634402	Match Rate Medical Services	Narrative							
21	520	2634402	Match Rate Medical Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 578,361	\$ 0	\$ (578,361)	\$ 0
22	510	2634702	Match Rate Medical Services	Narrative							
23	520	2634702	Match Rate Medical Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 384,111	\$ 0	\$ (384,111)	\$ 0
24	510	2634802	Match Rate Medical Services	Narrative							
25	520	2634802	Match Rate Medical Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 17,813,350	\$ 0	\$ (17,813,350)	\$ 0
26	510	2642402	Match Rate Medical Services	Narrative							
27	520	2642402	Match Rate Medical Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,265,089	\$ 0	\$ (2,265,089)	\$ 0
Total Health & Human Services System				\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,992,952	\$ 60,000	\$ (21,992,952)	\$ 60,000

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	1
	CODE & DESCRIPTION	
AGENCY	020	HHS Regulation and Licensure

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages	137,000	137,000
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	137,000	137,000
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
Sub-Total Benefits	0	0
510000 Personal Services	137,000	137,000
520000 Operating Expenses	(137,000)	(137,000)
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	0	0
Means of Financing		
General Fund		
Cash Fund		
Federal Fund		
Revolving Fund		
Total Funding	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

	CODE	DESCRIPTION
AGENCY	020	HHS Regulation & Licensure
PROGRAM	179	Public Health Administration
REQUEST	1	PSL Transfer

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – HHSS is requesting to transfer \$137,000 in PSL from Program 033 in Agency 025 to fill positions that have been vacant for some time.
- B) Rationale for the Request – Currently this grant required work is not being done. These positions will provide technical assistance to local health departments and assure the maintenance of injury data in the Injury Prevention Program as required by the Centers for Disease Prevention and Control (CDC).
- C) Impact of Request – Services of local health departments will be improved, and CDC requirements will continue to be met.
- D) Statutory Change if Required – Not applicable.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	3
	CODE & DESCRIPTION	
AGENCY	020	HHS Regulation and Licensure
PROGRAM	179	Public Health Administration
REQUEST	1	PSL Transfer

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	4,686,552	4,838,978	137,000	137,000
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	4,686,552	4,838,978	137,000	137,000
515100 Retirement Plans Expense	329,832	340,560		
515200 OASDI Expense	358,521	370,182		
515400 Life and Accident Insurance Expense	1,800	1,800		
515500 Health Insurance Expense	621,768	621,768		
All Other Personal Services	5,000	5,000		
Sub-Total Benefits	1,316,921	1,339,310	0	0
510000 Personal Services	6,003,473	6,178,288	137,000	137,000
520000 Operating Expenses	6,681,158	6,771,050	(137,000)	(137,000)
570000 Travel Expenses	423,445	423,445		
580000 Capital Outlay	163,350	163,350		
590000 Government Aid				
Total Expense	13,271,426	13,536,133	0	0
Means of Financing				
General Fund	880,228	897,778		
Cash Fund	508,139	518,277		
Federal Fund	11,883,059	12,120,078		
Revolving Fund				
Total Funding	13,271,426	13,536,133	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	4
	CODE & DESCRIPTION	
AGENCY	025	Health and Human Services

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages	(137,000)	(137,000)
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	(137,000)	(137,000)
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
Sub-Total Benefits	0	0
510000 Personal Services	(137,000)	(137,000)
520000 Operating Expenses	137,000	137,000
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		
Total Expense	0	0
Means of Financing		
General Fund		814,007
Cash Fund		
Federal Fund		(814,007)
Revolving Fund		
Total Funding	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

	CODE	DESCRIPTION
AGENCY	025	Health and Human Services
PROGRAM	033	Services Administration
REQUEST	1	PSL Transfer

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – HHSS is requesting to transfer \$137,000 in PSL to Program 179 in Agency 020 to fill positions that have been vacant for some time.
- B) Rationale for the Request – Currently this grant required work is not being done. These positions will provide technical assistance to local health departments and assure the maintenance of injury data in the Injury Prevention Program as required by the Centers for Disease Prevention and Control (CDC).
- C) Impact of Request – Services of local health departments will be improved, and CDC requirements will continue to be met.
- D) Statutory Change if Required – Not applicable.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	6
	CODE & DESCRIPTION	
AGENCY	025	Health and Human Services
PROGRAM	033	Services Administration
REQUEST	1	PSL Transfer

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	73,705,454	76,583,378	(137,000)	(137,000)
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	73,705,454	76,583,378	(137,000)	(137,000)
515100 Retirement Plans Expense				
515200 OASDI Expense	5,638,467	5,858,628	137,000	137,000
515400 Life and Accident Insurance Expense	43,060	43,060		
515500 Health Insurance Expense	10,841,690	10,841,690		
All Other Personal Services	1,538,428	1,538,428		
Sub-Total Benefits	18,061,645	18,281,806	137,000	137,000
510000 Personal Services	91,767,099	94,865,184	0	0
520000 Operating Expenses	30,032,705	31,254,221		
570000 Travel Expenses	2,153,294	2,179,569		
580000 Capital Outlay	402,390	402,390		
590000 Government Aid				
Total Expense	124,355,488	128,701,364	0	0
Means of Financing				
General Fund	52,929,882	56,258,438		
Cash Fund	2,730,650	1,330,908		
Federal Fund	68,694,956	71,112,018		
Revolving Fund				
Total Funding	124,355,488	128,701,364	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	025	Health and Human Services
PROGRAM	033	Services Administration
REQUEST	2	Match Rate Medical Services

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – HHSS is requesting \$141,129 General Funds for Program 033 (Services Administration) due to a Federal Medical Assistance Percentage (FMAP) change.
- B) Rationale for the Request – The Federal Government has decreased the FMAP for Nebraska. The release of personal income data for calendar year 2004 permits calculation of actual fiscal year 2007 federal Medicaid matching rates. Based on new data published by the Bureau of Economic Analysis, 12 states will receive increased FMAP's in FY 2007 and 27 will see decreases. Nebraska is one of the states that will see a decrease. This represents a nine-month change in FMAP effective 10/01/2006, the full year FMAP reduction would be \$188,172.

Nebraska's FMAP is decreasing 1.75%, from 59.68% for FY 2006 to 57.93% in FY 2007.
 Nebraska's Enhanced FMAP is decreasing 1.23%, from 71.78% for FY 2006 to 70.55 in FY 2007.

- C) Impact of Request – Without the additional general funds, Nebraska will have to cut services. See table below:

Agency 25	Needed to replace lost federal* GF	Reductions needed to keep GF constant**	Percent to Cut	Reduction Saves GF	Reduction Saves FF	Cut represents this percent of Programs total Appropriation
33	\$141,129	\$339,010	3.05%	\$141,129	\$197,881	0.26%

- D) Statutory Change if Required – Not applicable.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	8
	CODE & DESCRIPTION	
AGENCY	025	Health and Human Services
PROGRAM	033	Services Administration
REQUEST	2	Match Rate Medical Services

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	73,705,454	76,583,378		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	73,705,454	76,583,378	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense	5,638,467	5,858,628		
515400 Life and Accident Insurance Expense	43,060	43,060		
515500 Health Insurance Expense	10,841,690	10,841,690		
All Other Personal Services	1,538,428	1,538,428		
Sub-Total Benefits	18,061,645	18,281,806	0	0
510000 Personal Services	91,767,099	94,865,184	0	0
520000 Operating Expenses	30,032,705	31,254,221		
570000 Travel Expenses	2,153,294	2,179,569		
580000 Capital Outlay	402,390	402,390		
590000 Government Aid				
Total Expense	124,355,488	128,701,364	0	0
Means of Financing				
General Fund	52,929,882	56,258,438		141,129
Cash Fund	2,730,650	1,330,908		
Federal Fund	68,694,956	71,112,018		(141,129)
Revolving Fund				
Total Funding	124,355,488	128,701,364	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

	CODE	DESCRIPTION
AGENCY	025	Health and Human Services
PROGRAM	039	Protection & Safety-Children
REQUEST	3	Technical Correction

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – The Department of Health & Human Services is requesting a funding correction.
- B) Rationale for the Request – Section 102 of the Appropriations Bill (LB 425) states that \$274,000 is re-appropriated from the general fund for program 39. The re-appropriation of this spending authority for \$274,000 should be from cash funds.
- C) Impact of Request – Funding source is corrected.
- D) Statutory Change if Required – Not applicable.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	025	Health and Human Services
PROGRAM	365	Regional Centers Mental Health
REQUEST	2	Match Rate Medical Services

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – HHSS is requesting \$44,028 General Funds for Program 365 (Regional Centers Mental Health) due to a Federal Medical Assistance Percentage (FMAP) change.
- B) Rationale for the Request – The Federal Government has decreased the FMAP for Nebraska. The release of personal income data for calendar year 2004 permits calculation of actual fiscal year 2007 federal Medicaid matching rates. Based on new data published by the Bureau of Economic Analysis, 12 states will receive increased FMAP's in FY 2007 and 27 will see decreases. Nebraska is one of the states that will see a decrease. This represents a nine-month change in FMAP effective 10/01/2006, the full year FMAP reduction would be \$58,704.

Nebraska's FMAP is decreasing 1.75%, from 59.68% for FY 2006 to 57.93% in FY 2007.
 Nebraska's Enhanced FMAP is decreasing 1.23%, from 71.78% for FY 2006 to 70.55 in FY 2007.

- C) Impact of Request – Without the additional general funds, Nebraska will have to cut services. See table below:

Agency 25	Needed to replace lost federal* GF	Reductions needed to keep GF constant**	Percent to Cut	Reduction Saves GF	Reduction Saves FF	Cut represents this percent of Programs total Appropriation
365	\$44,028	\$105,761	3.05%	\$44,028	\$61,733	0.14%

- D) Statutory Change if Required – Not applicable.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	11
	CODE & DESCRIPTION	
AGENCY	025	Health and Human Services
PROGRAM	365	Regional Centers Mental Health
REQUEST	2	Match Rate Medical Services

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	38,777,796	40,025,972		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	38,777,796	40,025,972	0	0
515100 Retirement Plans Expense	8,612,740	9,531,338		
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	8,612,740	9,531,338	0	0
510000 Personal Services	47,390,536	49,557,310	0	0
520000 Operating Expenses	15,659,269	16,320,665		
570000 Travel Expenses	186,124	189,924		
580000 Capital Outlay	125,715	125,715		
590000 Government Aid				
Total Expense	63,361,644	66,193,614	0	0
Means of Financing				
General Fund	52,094,445	54,821,081		44,028
Cash Fund	3,498,063	3,532,202		
Federal Fund	7,769,136	7,840,331		(44,028)
Revolving Fund				
Total Funding	63,361,644	66,193,614	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	025	Health and Human Services
PROGRAM	421	Beatrice State Dev Center
REQUEST	2	Match Rate Medical Services

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – HHSS is requesting \$628,850 General Funds for Program 421 (Beatrice State Developmental Center) due to a Federal Medical Assistance Percentage (FMAP) change.
- B) Rationale for the Request – The Federal Government has decreased the FMAP for Nebraska. The release of personal income data for calendar year 2004 permits calculation of actual fiscal year 2007 federal Medicaid matching rates. Based on new data published by the Bureau of Economic Analysis, 12 states will receive increased FMAP's in FY 2007 and 27 will see decreases. Nebraska is one of the states that will see a decrease. This represents a nine-month change in FMAP effective 10/01/2006, the full year FMAP reduction would be \$838,467.

Nebraska's FMAP is decreasing 1.75%, from 59.68% for FY 2006 to 57.93% in FY 2007.
 Nebraska's Enhanced FMAP is decreasing 1.23%, from 71.78% for FY 2006 to 70.55 in FY 2007.

- C) Impact of Request – Without the additional general funds, Nebraska will have to cut services. See table below:

Agency 25	Needed to replace lost federal* GF	Reductions needed to keep GF constant**	Percent to Cut	Reduction Saves GF	Reduction Saves FF	Cut represents this percent of Programs total Appropriation
421	\$628,850	\$1,510,577	3.05%	\$628,850	\$881,727	3.14%

- D) Statutory Change if Required – Not applicable.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	13
	CODE & DESCRIPTION	
AGENCY	025	Health and Human Services
PROGRAM	421	Beatrice State Dev Ctr
REQUEST	2	Match Rate Medical Services

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages	26,700,921	27,454,607		
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	26,700,921	27,454,607	0	0
515100 Retirement Plans Expense	1,749,356	1,798,277		
515200 OASDI Expense	2,042,620	2,100,277		
515400 Life and Accident Insurance Expense	15,857	16,357		
515500 Health Insurance Expense	4,292,100	4,292,100		
All Other Personal Services	642,891	642,891		
Sub-Total Benefits	8,742,824	8,849,902	0	0
510000 Personal Services	35,443,745	36,304,509	0	0
520000 Operating Expenses	10,778,867	11,625,634		
570000 Travel Expenses	100,481	101,798		
580000 Capital Outlay	120,000	120,000		
590000 Government Aid				
Total Expense	46,443,093	48,151,941	0	0
Means of Financing				
General Fund	17,289,168	18,840,325		628,850
Cash Fund	4,090,965	4,103,240		
Federal Fund	25,062,960	25,208,376		(628,850)
Revolving Fund				
Total Funding	46,443,093	48,151,941	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

	CODE	DESCRIPTION
AGENCY	025	Health and Human Services
PROGRAM	924	GI Vets Home-Parking Lots
REQUEST	4	Change to Streets

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

State of Nebraska – Administrative Services – Budget Division

- A) Description of Request – Request language change in LB 424 Sec. 10. The appropriation contained in this program is needed for the resurfacing of the streets and/or parking lots at the Grand Island Veterans’ Home.
- B) Rationale for the Request – The streets are in such disrepair, that it has become a Safety Issue. Since the streets have curbing with fixed elevations, it is necessary to complete the street repairs before the parking lot is resurfaced.
- C) Impact of Request –There will be no dollar amount increase to do the streets. It will provide veterans home members the ability to move around on campus without risk of their wheelchairs getting caught in a pothole.
- D) Statutory Change if Required – Not applicable.

Form Number 500

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	15
	CODE & DESCRIPTION	
AGENCY	026	HHS Finance and Support

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions		
511100 Permanent Salaries - Wages		
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries		
Sub-Total Salaries	0	0
515100 Retirement Plans Expense		
515200 OASDI Expense		
515400 Life and Accident Insurance Expense		
515500 Health Insurance Expense		
All Other Personal Services		
Sub-Total Benefits	0	0
510000 Personal Services	0	0
520000 Operating Expenses		
570000 Travel Expenses		
580000 Capital Outlay		
590000 Government Aid		60,000
Total Expense	0	60,000
Means of Financing		
General Fund		21,178,945
Cash Fund		60,000
Federal Fund		(21,178,945)
Revolving Fund		
Total Funding	0	60,000

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	026	HHS Finance and Support
PROGRAM	038	Behavioral Health Aid
REQUEST	2	Match Rate Medical Services

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – HHSS is requesting \$138,034 General Funds for program 348 (Medical Assistance) due to a Federal Medical Assistance Percentage (FMAP) change.
- B) Rationale for the Request – The Federal Government has decreased the FMAP for Nebraska. The release of personal income data for calendar year 2004 permits calculation of actual fiscal year 2007 federal Medicaid matching rates. Based on new data published by the Bureau of Economic Analysis, 12 states will receive increased FMAP's in FY 2007 and 27 will see decreases. Nebraska is one of the states that will see a decrease. This represents a nine-month change in FMAP effective 10/01/2006, the full year FMAP reduction would be \$184,045.

Nebraska's FMAP is decreasing 1.75%, from 59.68% for FY 2006 to 57.93% in FY 2007.
 Nebraska's Enhanced FMAP is decreasing 1.23%, from 71.78% for FY 2006 to 70.55 in FY 2007.

- C) Impact of Request – Without the additional general funds, Nebraska will have to cut services. See table below:

Agency	Needed to replace lost federal*	Reductions needed to keep GF constant**	Percent to Cut	Reduction Saves GF	Reduction Saves FF	Cut represents this percent of Programs total Appropriation
38	\$138,034	\$331,575	3.05%	\$138,034	\$193,541	0.45%

- D) Statutory Change if Required – Not applicable.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	17
	CODE & DESCRIPTION	
AGENCY	026	HHS Finance and Support
PROGRAM	038	Behavioral Health Aid
REQUEST	2	Match Rate Medical Services

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid	73,796,294	73,713,816		
Total Expense	73,796,294	73,713,816	0	0
Means of Financing				
General Fund	39,939,037	41,538,531		138,034
Cash Fund	15,456,670	13,532,280		
Federal Fund	18,400,587	18,643,005		(138,034)
Revolving Fund				
Total Funding	73,796,294	73,713,816	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	026	HHS Finance and Support
PROGRAM	175	Medical Student Assistance
REQUEST	5	Cash Spending Authority

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – In 2004, LB 1005 added graduate level mental health professional students to the Nebraska Student Loan Program. LB 1005A appropriated the additional funds in FY 2005-06 but not for FY 2006-07. The Department is requesting an increase of \$60,000 in cash spending authority to fund the program in FY 2006-07.
- B) Rationale for the Request – This request is to implement the requirements of LB 1005.
- C) Impact of Request – Aiding mental health professional students in attending graduate school will increase the number of licensed practitioners and make behavioral health services more accessible to Nebraskans. The monies are available in the program’s cash fund; the request is for spending authority to use existing funds.
- D) Statutory Change if Required – Not applicable.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	19
	CODE & DESCRIPTION	
AGENCY	026	HHS Finance and Support
PROGRAM	175	Medical Student Assistance
REQUEST	5	Cash Spending Authority

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid	1,346,084	1,346,084		60,000
Total Expense	1,346,084	1,346,084	0	60,000
Means of Financing				
General Fund	662,068	662,068		
Cash Fund	684,016	684,016		60,000
Federal Fund				
Revolving Fund				
Total Funding	1,346,084	1,346,084	0	60,000

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	026	HHS Finance and Support
PROGRAM	344	Childrens Health Insurance
REQUEST	2	Match Rate Medical Services

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – HHSS is requesting \$578,361 General Funds for Program 344 (Children’s Health Insurance) due to a Federal Medical Assistance Percentage (FMAP) change.
- B) Rationale for the Request – The Federal Government has decreased the FMAP for Nebraska. The release of personal income data for calendar year 2004 permits calculation of actual fiscal year 2007 federal Medicaid matching rates. Based on new data published by the Bureau of Economic Analysis, 12 states will receive increased FMAP’s in FY 2007 and 27 will see decreases. Nebraska is one of the states that will see a decrease. This represents a nine-month change in FMAP effective 10/01/2006, the full year FMAP reduction would be \$771,148.

Nebraska’s FMAP is decreasing 1.75%, from 59.68% for FY 2006 to 57.93% in FY 2007.
 Nebraska’s Enhanced FMAP is decreasing 1.23%, from 71.78% for FY 2006 to 70.55 in FY 2007.

- C) Impact of Request – Without the additional general funds, Nebraska will have to cut services. See table below:

Agency 26	Needed to replace lost federal* GF	Reductions needed to keep GF constant**	Percent to Cut	Reduction Saves GF	Reduction Saves FF	Cut represents this percent of Programs total Appropriation
<u>CHIP</u> 344	\$578,361	\$1,389,289	3.05%	\$578,361	\$810,928	2.50%

- D) Statutory Change if Required – Not applicable.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	21
	CODE & DESCRIPTION	
AGENCY	026	HHS Finance and Support
PROGRAM	344	Childrens Health Insurance
REQUEST	2	Match Rate Medical Services

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid	50,483,594	55,556,284		
Total Expense	50,483,594	55,556,284	0	0
Means of Financing				
General Fund	11,573,536	14,270,192		578,361
Cash Fund	5,000,000	5,000,000		
Federal Fund	33,910,058	36,286,092		(578,361)
Revolving Fund				
Total Funding	50,483,594	55,556,284	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	026	HHS Finance and Support
PROGRAM	347	Public Assistance
REQUEST	2	Match Rate Medical Services

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – HHSS is requesting \$384,111 General Funds for program 347 (Public Assistance) due to a Federal Medical Assistance Percentage (FMAP) change.
- B) Rationale for the Request – The Federal Government has decreased the FMAP for Nebraska. The release of personal income data for calendar year 2004 permits calculation of actual fiscal year 2007 federal Medicaid matching rates. Based on new data published by the Bureau of Economic Analysis, 12 states will receive increased FMAP's in FY 2007 and 27 will see decreases. Nebraska is one of the states that will see a decrease. This represents a nine-month change in FMAP effective 10/01/2006, the full year FMAP reduction would be \$512,148.

Nebraska's FMAP is decreasing 1.75%, from 59.68% for FY 2006 to 57.93% in FY 2007.
 Nebraska's Enhanced FMAP is decreasing 1.23%, from 71.78% for FY 2006 to 70.55 in FY 2007.

- C) Impact of Request – Without the additional general funds, Nebraska will have to cut services. See table below:

Agency	Needed to replace lost federal*	Reductions needed to keep GF constant**	Percent to Cut	Reduction Saves GF	Reduction Saves FF	Cut represents this percent of Programs total Appropriation
Agency 26 <u>Child Welfare</u> 347 IV-E	GF \$384,111	\$922,678	3.05%	\$384,111	\$538,567	

- D) Statutory Change if Required – Not applicable.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	23
	CODE & DESCRIPTION	
AGENCY	026	HHS Finance and Support
PROGRAM	347	Public Assistance
REQUEST	2	Match Rate Medical Services

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid	329,224,577	352,402,199		
Total Expense	329,224,577	352,402,199	0	0
Means of Financing				
General Fund	207,645,126	232,237,721		384,111
Cash Fund	6,044,444	6,044,444		
Federal Fund	115,535,007	114,120,034		(384,111)
Revolving Fund				
Total Funding	329,224,577	352,402,199	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	026	HHS Finance and Support
PROGRAM	348	Medical Assistance
REQUEST	2	Match Rate Medical Services

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – HHSS is requesting \$17,813,350 General Funds for Program 348 (Medical Assistance) due to a Federal Medical Assistance Percentage (FMAP) change.
- B) Rationale for the Request – The Federal Government has decreased the FMAP for Nebraska. The release of personal income data for calendar year 2004 permits calculation of actual fiscal year 2007 federal Medicaid matching rates. Based on new data published by the Bureau of Economic Analysis, 12 states will receive increased FMAP's in FY 2007 and 27 will see decreases. Nebraska is one of the states that will see a decrease. This represents a nine-month change in FMAP effective 10/01/2006, the full year FMAP reduction would be \$23,751,133.

Nebraska's FMAP is decreasing 1.75%, from 59.68% for FY 2006 to 57.93% in FY 2007.
 Nebraska's Enhanced FMAP is decreasing 1.23%, from 71.78% for FY 2006 to 70.55 in FY 2007.

- C) Impact of Request – Without the additional general funds, Nebraska will have to cut services. See table below:

Agency	Needed to replace lost federal*	Reductions needed to keep GF constant**	Percent to Cut	Reduction Saves GF	Reduction Saves FF	Cut represents this percent of Programs total Appropriation
Agency 26 <u>Medicaid</u> 348	GF \$17,813,350	\$42,789,911	3.05%	\$17,813,350	\$24,976,561	2.70%

- D) Statutory Change if Required – Not applicable.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	25
	CODE & DESCRIPTION	
AGENCY	026	HHS Finance and Support
PROGRAM	348	Medical Assistance
REQUEST	2	Match Rate Medical Services

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid	1,477,630,514	1,582,095,664		
Total Expense	1,477,630,514	1,582,095,664	0	0
Means of Financing				
General Fund	507,609,799	547,322,696		17,813,350
Cash Fund	19,657,896	19,657,896		
Federal Fund	950,362,819	1,015,115,072		(17,813,350)
Revolving Fund				
Total Funding	1,477,630,514	1,582,095,664	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

	CODE	DESCRIPTION
AGENCY	026	HHS Finance and Support
PROGRAM	424	Developmental Disability Aid
REQUEST	2	Match Rate Medical Services

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Description of Request – HHSS is requesting \$2,265,089 General Funds for Program 424 (Developmental Disabilities Aid) due to a Federal Medical Assistance Percentage (FMAP) change.
- B) Rationale for the Request – The Federal Government has decreased the FMAP for Nebraska. The release of personal income data for calendar year 2004 permits calculation of actual fiscal year 2007 federal Medicaid matching rates. Based on new data published by the Bureau of Economic Analysis, 12 states will receive increased FMAP's in FY 2007 and 27 will see decreases. Nebraska is one of the states that will see a decrease. This represents a nine-month change in FMAP effective 10/01/2006, the full year FMAP reduction would be \$3,020,119.

Nebraska's FMAP is decreasing 1.75%, from 59.68% for FY 2006 to 57.93% in FY 2007.
 Nebraska's Enhanced FMAP is decreasing 1.23%, from 71.78% for FY 2006 to 70.55 in FY 2007.

- C) Impact of Request – Without the additional general funds, Nebraska will have to cut services. See table below:

Agency 26	Needed to replace lost federal* GF	Reductions needed to keep GF constant**	Percent to Cut	Reduction Saves GF	Reduction Saves FF	Cut represents this percent of Programs total Appropriation
424	\$2,265,089	\$5,441,029	3.05%	\$2,265,089	\$3,175,940	3.10%

- D) Statutory Change if Required – Not applicable.

Form Number 520

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	27
	CODE & DESCRIPTION	
AGENCY	026	HHS Finance and Support
PROGRAM	424	Developmental Disabilities
REQUEST	2	Match Rate Medical Services

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid	162,371,171	175,574,467		
Total Expense	162,371,171	175,574,467	0	0
Means of Financing				
General Fund	58,458,245	60,475,584		2,265,089
Cash Fund	6,112,000	6,112,000		
Federal Fund	97,800,926	108,986,883		(2,265,089)
Revolving Fund				
Total Funding	162,371,171	175,574,467	0	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.