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STATE OF NEVADA GOVERNOR'S FINANCE OFFICE Budget Division

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MEMORANDUM

March 9, 2025

TO: Wayne Thorley, Senate Fiscal Analyst and

Sarah Coffman, Assembly Fiscal Analyst

FROM: Curtis Palmer, Deputy Director

Governor's Finance Office

SUBJECT: 2025-2027 Biennium (FY26-27) Governor Recommended Budget Amendments, Transmittal #30

Please consider the following amendment:

Amendment #	ВА	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
Dept/Div: NEVAD	A HEALT	H AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECT	OR'S OFFICE					
A254533178	3178	This budget amendment is requesting to add decision unit E282 to implement statewide managed care.	75,273	0	192,911	-264,424	0	-675,500
Total for this Batch	1		75,273	0	192,911	-264,424	0	-675,500

State of Nevada Budget Amendment 2025-2027 Biennium (FY26-27)

Amendment Number:	A254533178				BUDGET DIVISION USE ONLY DATE APPROVED ON BEHALF OF
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME	THE GOVERNOR BY
03/04/25	101	410		NHA-MEDICAID - NEVADA CHECK UP	

Dec Unit	Revenue /Balance Sheet GLs (2501- 4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026		Current Recommended Amount FY 2027	Amount FY 2027	Revised Authority FY 2027
E282	2501	APPROPRIATION CONTROL	0	75,273	75,273	0	(264,424)	(264,424)
E282	3501	FED TITLE XXI RECEIPTS	0	192,911	192,911	0	(675,500)	(675,500)
		· ·	Tatal Davis	000 404			(000.004)	

Expenditures

Dec Unit	Category	Category Name		Recommended	Amount FY	Authority FY 2026	Current Recommended Amount FY 2027	Amount FY	Revised Authority FY 2027
E282	12	PROGRAM MEDICAL EXPENDITURES	7419	0	2,667,761	2,667,761	0	5,301,558	5,301,558
E282	12	PROGRAM MEDICAL EXPENDITURES	7429	0	(2,399,577)	(2,399,577)	0	(6,241,482)	(6,241,482)

Remarks

This budget amendment is requesting to add decision unit E282 to implement statewide managed care.

State of Nevada Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ☐ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- □ NPD 19 (If requesting new position) include copy of current organizational chart w/proposed change
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- □ Grant history/reconciliation form for grants
 □ Copies of all grant awards for the current year listed on the grant reconciliation form
 □ Copy of grant budget if applicable
- ☐ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE

Budget Account 3178 - NHA-MEDICAID - NEVADA CHECK UP PROGRAM Budget Amendment A254533178 2025-2027 Biennium (FY26-27)

Submitted March 7, 2025

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Check Up Program was established when Nevada initiated a Children's Health Insurance Program (CHIP) in 1998. Under Title XXI of the Social Security Act, CHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid, whose family income is at or below 200% of the federal poverty level. The Nevada Check Up Program is a stand-alone program. It is not an entitlement program or is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. The Division of Social Services and the Nevada Health Authority, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 42 of the Code of Federal Regulations.

Purpose of Work Program

This budget amendment is requesting to add decision unit E282 to implement statewide managed care.

Justification

To the extent that money is available, Section 30 of Senate Bill 420 from the 81st Legislative Session required the state to establish a statewide managed care program covering all populations except the Aged, Blind, and Disabled population. The state must conduct a statewide procurement process to identify and contract with managed care organizations to serve Nevada's Medicaid recipients. In addition, the state must include a state-directed payment arrangement to require Medicaid managed care organizations to reimburse critical access hospitals and their affiliated federally-qualified health centers or rural health clinics at a rate equal to or higher than the fee-for-service reimbursement rate. The effective date for this program is January 1, 2026, but the bill allowed procurement and preparatory tasks to occur prior to that date.

Implementing statewide managed care will generate \$189,151 in General Fund savings in the Nevada Check Up population and a total savings including federal funds of \$671,740 for the 25-27 Biennium for the Nevada Check Up population.

Expected Benefits to be Realized

The expected benefits to be realized is that it will create \$189,151 in General Fund savings.

Explanation of Projections and Documentation

NEBS 225 SFY 2026 Before and After Fund Map SFY 2027 Before and After Fund Map Statewide Managed Care Cost Savings Fiscal Analysis

Summary of Alternatives and Why Current Proposal is Preferred

Approving this budget amendment is preferred. The alternative is to not approve this budget amendment which would result in DHCFP's inability to include the fiscal impact of implementing statewide managed care.

STATE OF NEVADA BUDGET AMENDMENT NEVADA HEALTH AUTHORITY NHA - NEVADA HEALTH AUTHORITY DIRECTOR'S OFFICE NHA-MEDICAID - NEVADA CHECK UP PROGRAM B/A 3178 2025-2027 Biennium (FY26-27)

					PENDING							
			Governor R		FIRST		CUMULA		CUMULATIVE			
		REVENUES	Budget A	~ -	Budget Amendment		Dollar C	Dollar Change		Change	Total An	nount
			Budget Al	menument	BA # A254533178		Year 1	Year 2	Year 1	Year 2		
G.	L.#	Description	Year 1	Year 2	Year 1	Year 2				•	Year 1	Year 2
25	501	APPROPRIATION CONTROL	19,191,208	19,801,194	75,273	-264,424	75,273	-264,424	0.4%	-1.3%	19,266,481	19,536,770
35		FED TITLE XXI RECEIPTS	60,332,979	62,550,736	192,911	-675,500	192,911	-675,500	0.3%	-1.1%	60,525,890	61,875,236
	355	NCU PREMIUMS	1,751,234	1,751,234		0.2,000	0	0	0.0%	0.0%	1,751,234	1,751,234
	50	TRANS FROM IGT ACCOUNT	0	0			0	0	0.0%	0.0%	0	0
47		TRANS FROM 3177	3,297,474	3,436,999			0	0	0.0%	0.0%	3,297,474	3,436,999
				., ,							,,,,,	-,,
	,	Total Revenues	84,572,895	87,540,163	268,184	-939,924	268,184	-939,924	0.3%	-1.1%	84,841,079	86,600,239
		EXPENDITURES										
Cat	G.L.#	Description										
12	7400	CLIENT SERVICE PROVIDER PMTS	455,474	464,265			0	0	0.0%	0.0%	455,474	464,265
12	7401	CLIENT SERVICE PROVIDER PMTS-A	2,051,495	2,089,456			0	0	0.0%	0.0%	2,051,495	2,089,456
12	7402	CLIENT SERVICE PROVIDER PMTS-B	612,265	624,080			0	0	0.0%	0.0%	612,265	624,080
12	7404	CLIENT SERVICE PROVIDER PMTS-D	429,988	438,285			0	0	0.0%	0.0%	429,988	438,285
12	7405	CLIENT SERVICE PROVIDER PMTS-E	1,012,690	1,032,233			0	0	0.0%	0.0%	1,012,690	1,032,233
12	7406	CLIENT SERVICE PROVIDER PMTS-F	1,575,467	1,695,241			0	0	0.0%	0.0%	1,575,467	1,695,241
12	7407	CLIENT SERVICE PROVIDER PMTS-G	1,918,915	1,998,380			0	0	0.0%	0.0%	1,918,915	1,998,380
12	7408	CLIENT SERVICE PROVIDER PMTS-H	10,340,333	10,656,434			0	0	0.0%	0.0%	10,340,333	10,656,434
12	7409	CLIENT SERVICE PROVIDER PMTS-I	459,420	468,286			0	0	0.0%	0.0%	459,420	468,286
12	7410	CLIENT MEDICAL PROVIDER PMTS	1,427,627	1,455,178			0	0	0.0%	0.0%	1,427,627	1,455,178
12	7411	CLIENT MEDICAL PROVIDER PMTS-A	57,873	58,990			0	0	0.0%	0.0%	57,873	58,990
12	7412	CLIENT MEDICAL PROVIDER PMTS-B	25,436	25,927			0	0	0.0%	0.0%	25,436	25,927
12	7414	CLIENT MEDICAL PROVIDER PMTS-D	346,548	360,877			0	0	0.0%	0.0%	346,548	360,877
12	7415	CLIENT MEDICAL PROVIDER PMTS-E	108,700	110,798			0	0	0.0%	0.0%	108,700	110,798
12	7419	CLIENT MEDICAL PROVIDER PMTS-I	56,693,581	58,476,305	2,667,761	5,301,558	2,667,761	5,301,558	4.7%	9.1%	59,361,342	63,777,863
12	7420	CLIENT MATERIAL PROVIDER PMTS	57,740	58,855			0	0	0.0%	0.0%	57,740	58,855
12	7421	CLIENT MATERIAL PROV PMTS-A	2,101	5,406			0	0	0.0%	0.0%	2,101	5,406
12	7424	CLIENT MATERIAL PROV PMTS-D	1,534,692	1,598,145			0	0	0.0%	0.0%	1,534,692	1,598,145
12	7425	CLIENT MATERIAL PROV PMTS-E	106,279	108,330			0	0	0.0%	0.0%	106,279	108,330
12	7426	CLIENT MATERIAL PROV PMTS-F	62,289	63,491			0	0	0.0%	0.0%	62,289	63,491
12	7428	CLIENT MATERIAL PROV PMTS-H	153,699	160,054			0	0	0.0%	0.0%	153,699	160,054
12	7429	CLIENT MATERIAL PROV PMTS-I	1,525,754	1,555,198	-2,399,577	-6,241,482	-2,399,577	-6,241,482	-157.3%	-401.3%	-873,823	-4,686,284
12	7438	PROFESSIONAL SERVICES-H	274,944	470,119			0	0	0.0%	0.0%	274,944	470,119
12	8575	AID TO GOVERNMENTAL UNITS-A	5,326	5,220			0	0	0.0%	0.0%	5,326	5,220
12	8576	AID TO GOVERNMENTAL UNITS-B	647,905	647,905			0	0	0.0%	0.0%	647,905	647,905
14	7064	CONTRACTS - D	2,686,354	2,912,705			0	0	0.0%	0.0%	2,686,354	2,912,705
	·	Total Expenditures	84,572,895	87,540,163	268,184	-939,924	268,184	-939,924	0.3%	-1.1%	84,841,079	86,600,239

State of Nevada - Budget Division Version-to-Version Comparison

2025-2027 Biennium (FY26-27) G01 GOVERNOR RECOMMENDS 2025-2027 Biennium (FY26-27) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 3178 NHA-MEDICAID -

3178 NHA-MEDICAID - NEVADA CHECK UP PROGRAM

		GOVERNOR RECOMMENDS	GOVERNOR RECOMMENDS	SUBMITTED BUDGET AMENDMENT	SUBMITTED BUDGET AMENDMENT	Difference	Difference
GL	Description	2025-2026	2026-2027	2025-2026	2026-2027	Year 1	Year 2
•							_
2501	APPROPRIATION CONTROL	0	0	75,273	-264,424	75,273	-264,424
3501	FED TITLE XXI RECEIPTS	0	0_	192,911	-675,500	192,911	-675,500
	TOTAL FOR REVENUE	0	0	268,184	-939,924	268,184	-939,924
•							
PROGRA	M MEDICAL EXPENDITURES						
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,399,577	-6,241,482	-2,399,577	-6,241,482
7429	CLIENT MATERIAL PROV PMTS-I	0	0_	2,667,761	5,301,558	2,667,761	5,301,558
	TOTAL FOR CATEGORY 12	0	0_	268,184	-939,924	268,184	-939,924
	TOTAL FOR EXPENSE	0	0	268,184	-939,924	268,184	-939,924
	2501 3501 E PROGRA 7419	2501 APPROPRIATION CONTROL 3501 FED TITLE XXI RECEIPTS TOTAL FOR REVENUE PROGRAM MEDICAL EXPENDITURES 7419 CLIENT MEDICAL PROVIDER PMTS-I 7429 CLIENT MATERIAL PROV PMTS-I TOTAL FOR CATEGORY 12	GL Description RECOMMENDS Year 1 2025-2026 2501 APPROPRIATION CONTROL 0 3501 FED TITLE XXI RECEIPTS 0 TOTAL FOR REVENUE 0 PROGRAM MEDICAL EXPENDITURES 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 7429 CLIENT MATERIAL PROV PMTS-I 0 TOTAL FOR CATEGORY 12 0	GL Description RECOMMENDS Year 1 2025-2026 RECOMMENDS Year 2 2026-2027 2501 APPROPRIATION CONTROL 0 0 3501 FED TITLE XXI RECEIPTS 0 0 TOTAL FOR REVENUE 0 0 PROGRAM MEDICAL EXPENDITURES 3 0 0 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 0 7429 CLIENT MATERIAL PROV PMTS-I 0 0 0 TOTAL FOR CATEGORY 12 0 0 0 0	GL Description GOVERNOR RECOMMENDS Year 1 Year 2 2025-2026 BUDGET AMENDMENT Year 1 Year 2 2025-2026 2501 APPROPRIATION CONTROL 0 0 75,273 3501 FED TITLE XXI RECEIPTS 0 0 192,911 PROGRAM MEDICAL EXPENDITURES 0 0 268,184 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 -2,399,577 7429 CLIENT MATERIAL PROV PMTS-I 0 0 2,667,761 TOTAL FOR CATEGORY 12 0 0 268,184	GL Description AMENDMENT Year 1 2025-2026 BUDGET AMENDMENT Year 2 2026-2027 BUDGET AMENDMENT Year 2 2026-2027 2501 APPROPRIATION CONTROL 0 0 75,273 -264,424 3501 FED TITLE XXI RECEIPTS 0 0 192,911 -675,500 TOTAL FOR REVENUE 0 0 268,184 -939,924 PROGR→ MEDICAL EXPENDITURES 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 -2,399,577 -6,241,482 7429 CLIENT MATERIAL PROV PMTS-I 0 0 2,667,761 5,301,558 TOTAL FOR CATEGORY 12 0 0 268,184 -939,924	GOVERNOR RECOMMENDS Year 1 2025-2026 GOVERNOR RECOMMENDS Year 2 2026-2027 AB BUDGET AMENDMENT Year 1 2025-2026 BUDGET AMENDMENT Year 1 2025-2026 AB BUDGET AMENDMENT Year 1 2025-2026 AMENDMENT Year 1 2025-2026 Difference Year 1 2501 APPROPRIATION CONTROL 0 0 75,273 -264,424 75,273 3501 FED TITLE XXI RECEIPTS 0 0 192,911 -675,500 192,911 TOTAL FOR REVENUE 0 0 268,184 -939,924 268,184 PROGRAM MEDICAL EXPENDITURES 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 -2,399,577 -6,241,482 -2,399,577 7429 CLIENT MATERIAL PROV PMTS-I 0 0 2,667,761 5,301,558 2,667,761 TOTAL FOR CATEGORY 12 0 0 268,184 -939,924 268,184

Section A1: Line Item Detail by GL

Budget Ad	count: 3178 NHA-MEDICAID - NEVADA CHECK UP PROGRAM				
Item No	Description	Actual \ 2023-2024	Nork Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
B000	BASE		-	-	
REVENUE					
2501	APPROPRIATION CONTROL	14,122,609	14,949,782	13,024,607	13,024,607
2510	REVERSIONS	-45,571	0	0	0
3501	FED TITLE XXI RECEIPTS	40,893,072	39,020,235	36,960,853	36,960,853
4355	NCU PREMIUMS	1,693,122	1,751,234	1,751,234	1,751,234
4750	TRANS FROM IGT ACCOUNT	162,133	193,158	193,158	193,158
4756	TRANS FROM 3177	0	791,073	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	56,825,365	56,705,482	51,929,852	51,929,852
EXPENDIT	TIRF				
12	PROGRAM MEDICAL EXPENDITURES				
7400	CLIENT SERVICE PROVIDER PMTS	398,288	2,215,819	290,645	290,645
7401	CLIENT SERVICE PROVIDER PMTS-A	478,668	1,259,184	1,259,184	1,259,184
7402	CLIENT SERVICE PROVIDER PMTS-B	243,042	390,695	390,695	390,695
7404	CLIENT SERVICE PROVIDER PMTS-D	295,506	274,381	274,381	274,381
7405	CLIENT SERVICE PROVIDER PMTS-E	682,585	646,212	646,212	646,212
7406	CLIENT SERVICE PROVIDER PMTS-F	321,946	478,260	336,128	336,128
7407	CLIENT SERVICE PROVIDER PMTS-G	1,338,445	1,187,042	1,187,042	1,187,042
7408	CLIENT SERVICE PROVIDER PMTS-H	10,368,457	7,212,636	7,212,636	7,212,636
7409	CLIENT SERVICE PROVIDER PMTS-I	384,973	293,163	293,163	293,163
7410	CLIENT MEDICAL PROVIDER PMTS	865,023	910,990	910,990	910,990
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,927	36,930	36,930	36,930
7412	CLIENT MEDICAL PROVIDER PMTS-B	198,696	16,231	16,231	16,231
7414	CLIENT MEDICAL PROVIDER PMTS-D	180,589	212,180	212,180	212,180
7415	CLIENT MEDICAL PROVIDER PMTS-E	85,846	69,363	69,363	69,363
7419	CLIENT MEDICAL PROVIDER PMTS-I	35,539,136	36,575,995	33,867,671	33,867,671
7420	CLIENT MATERIAL PROVIDER PMTS	61,806	36,845	36,845	36,845
7424	CLIENT MATERIAL PROV PMTS-D	984,940	939,644	939,644	939,644
7425	CLIENT MATERIAL PROV PMTS-E	125,717	67,818	67,818	67,818
7426	CLIENT MATERIAL PROV PMTS-F	53,305	39,748	39,748	39,748
7428	CLIENT MATERIAL PROV PMTS-H	366,370	94,106	94,106	94,106
7429	CLIENT MATERIAL PROV PMTS-I	1,562,822	973,606	973,606	973,606
7438	PROFESSIONAL SERVICES-H	0	1,319	1,319	1,319
8575	AID TO GOVERNMENTAL UNITS-A	595,778	703,032	703,032	703,032
	TOTAL FOR CATEGORY 12	55,147,865	54,635,199	49,859,569	49,859,569
14	TRANSFER TO HEALTH-IMMUNIZATIONS				
7064	CONTRACTS - D	1,677,500	2,070,283	2,070,283	2,070,283
	TOTAL FOR CATEGORY 14	1,677,500	2,070,283	2,070,283	2,070,283

M151

REVENUE

State of Nevada - Budget Division Line Item Detail & Summary 2025-2027 Biennium (FY26-27)

				G08	G08
Item No	Description	Actual 2023-2024	Work Program 2024-2025	Year 1 2025-2026	Year 2 2026-2027
<u>item No</u>	TOTAL EXPENDITURES FOR DECISION UNIT B000	56,825,365	56,705,482	51,929,852	51,929,852
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE	0	0	705 750	4 000 000
2501	APPROPRIATION CONTROL	0	0	725,750	1,292,682
3501	FED TITLE XXI RECEIPTS	0	0	1,844,869	3,288,455
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,570,619	4,581,137
EXPENDIT	TURE				
12	PROGRAM MEDICAL EXPENDITURES				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	58,681	102,247
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	414,191	741,424
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	14,036	21,948
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,015,326	3,608,588
7424	CLIENT MATERIAL PROV PMTS-D	0	0	62,160	97,196
7428	CLIENT MATERIAL PROV PMTS-H	0	0	6,225	9,734
	TOTAL FOR CATEGORY 12	0	0_	2,570,619	4,581,137
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,570,619	4,581,137
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE	<u>E</u>				
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-372	-372
3501	FED TITLE XXI RECEIPTS	0	0	2,674,507	2,900,858
4756	TRANS FROM 3177	0	0	791,073	791,073
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,465,208	3,691,559
EXPENDIT	TURE				
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	142,132	142,132
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,708,324	2,708,324
7438	PROFESSIONAL SERVICES-H	0	0	-1,319	-1,319
	TOTAL FOR CATEGORY 12	0	0	2,849,137	2,849,137
14	TRANSFER TO HEALTH-IMMUNIZATIONS				
7064	CONTRACTS - D	0	0	616,071	842,422
7007	TOTAL FOR CATEGORY 14	0	0	616,071	842,422
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,465,208	3,691,559

ADJUSTMENTS TO BASE CASELOAD

Page			Actual	Work Program	G08 Year 1	G08 Year 2	
PROPRIETION CONTROL 0	Item No	Description					
A 1/20	00	REVENUE				_	
TOTAL REVENUES FOR DECISION UNIT MISS 0 0 364,419 357,206	2501	APPROPRIATION CONTROL	0	0	359,093	351,986	
PROGRAM MEDICAL EXPENDITURES	4750	TRANS FROM IGT ACCOUNT	0	0	5,326	5,220	
PROGRAM MEDICAL EXPENDITURES		TOTAL REVENUES FOR DECISION UNIT M151	0	0	364,419	357,206	
7400 CLIENT SERVICE PROVIDER PMTS 0 0 0 2.201 2.188 7401 CLIENT SERVICE PROVIDER PMTS-A 0 0 0 2.906 2.901 7404 CLIENT SERVICE PROVIDER PMTS-B 0 0 0 2.909 2.901 7404 CLIENT SERVICE PROVIDER PMTS-B 0 0 0 2.009 2.901 7404 CLIENT SERVICE PROVIDER PMTS-B 0 0 0 4.805 4.798 7405 CLIENT SERVICE PROVIDER PMTS-E 0 0 0 4.805 4.798 7405 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 2.546 2.496 7407 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 8.992 8.814 7408 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 5.46.85 5.3554 7409 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 5.46.85 5.3554 7409 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 2.220 2.176 7410 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 2.220 2.176 7410 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 0 2.220 2.176 7410 CLIENT MEDICAL PROVIDER PMTS-F 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	EXPENDIT	TURE					
TATUS CLIENT SERVICE PROVIDER PMTS-B 0 0 0 9.538 9.349 TATUS CLIENT SERVICE PROVIDER PMTS-B 0 0 0 2.968 2.901 TATUS CLIENT SERVICE PROVIDER PMTS-B 0 0 0 2.969 2.9037 TATUS CLIENT SERVICE PROVIDER PMTS-E 0 0 0 4.895 4.798 TATUS CLIENT SERVICE PROVIDER PMTS-F 0 0 0 4.895 4.798 TATUS CLIENT SERVICE PROVIDER PMTS-F 0 0 0 8.992 8.814 TATUS CLIENT SERVICE PROVIDER PMTS-G 0 0 0 8.992 8.814 TATUS CLIENT SERVICE PROVIDER PMTS-G 0 0 0 5.46.55 6.3545 TATUS CLIENT SERVICE PROVIDER PMTS-G 0 0 0 2.220 2.176 TATUS CLIENT SERVICE PROVIDER PMTS-G 0 0 0 6.900 6.764 TATUS CLIENT SERVICE PROVIDER PMTS-G 0 0 0 6.900 6.764 TATUS CLIENT SERVICE PROVIDER PMTS-G 0 0 0 6.900 6.764 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 12.3 121 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 12.3 121 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 1.08 1.767 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 243.282 238.465 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 243.282 238.465 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 243.282 238.465 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 243.282 238.465 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 243.282 238.465 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 7.118 6.977 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 301 295 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 301 295 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 364.419 367.206 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 364.419 367.206 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 364.419 367.206 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 364.419 367.206 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 364.419 367.206 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 364.419 367.206 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 364.419 367.206 TATUS CLIENT MEDICAL PROVIDER PMTS-G 0 0 0 364.419	12	PROGRAM MEDICAL EXPENDITURES					
TAQQ2	7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,201	2,158	
7404 CLIENT SERVICE PROVIDER PMTS-D 0 0 2,079 2,037 7405 CLIENT SERVICE PROVIDER PMTS-E 0 0 0 4,885 4,786 7406 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 4,885 4,786 7407 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 8,892 8,814 7408 CLIENT SERVICE PROVIDER PMTS-H 0 0 0 8,892 8,814 7408 CLIENT SERVICE PROVIDER PMTS-H 0 0 0 5,855 5,554 7409 CLIENT SERVICE PROVIDER PMTS-H 0 0 0 0 6,800 6,764 7410 CLIENT SERVICE PROVIDER PMTS-H 0 0 0 0 6,800 6,764 7411 CLIENT MEDICAL PROVIDER PMTS-H 0 0 0 0 2,220 2,176 7411 CLIENT MEDICAL PROVIDER PMTS-H 0 0 0 0 123 121 7414 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 123 121 7414 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 123 121 7414 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 566 616 7419 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 243,282 238,465 7420 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 243,282 238,465 7420 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 7,118 6,977 7424 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 7,118 6,977 7425 CLIENT MATERIAL PROV PMTS-F 0 0 0 7,118 6,977 7426 CLIENT MATERIAL PROV PMTS-F 0 0 0 7,118 6,977 7426 CLIENT MATERIAL PROV PMTS-F 0 0 0 7,12 6,988 7429 CLIENT MATERIAL PROV PMTS-F 0 0 0 7,375 7,229 7428 CLIENT MATERIAL PROV PMTS-F 0 0 0 5,326 5,220 7,220	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	9,538	9,349	
7406 CLIENT SERVICE PROVIDER PMTS-E 0 0 0 2,546 2,496 7408 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 8,992 8,814 7408 CLIENT SERVICE PROVIDER PMTS-G 0 0 0 8,992 8,814 7408 CLIENT SERVICE PROVIDER PMTS-H 0 0 0 54,635 53,554 7409 CLIENT SERVICE PROVIDER PMTS-H 0 0 0 0 2,220 2,176 7410 CLIENT MEDICAL PROVIDER PMTS-H 0 0 0 2,220 2,176 7411 CLIENT MEDICAL PROVIDER PMTS-H 0 0 0 2,220 2,176 7412 CLIENT MEDICAL PROVIDER PMTS-A 0 0 0 2,220 2,176 7414 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 123 121 7414 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 1,508 1,576 7419 CLIENT MEDICAL PROVIDER PMTS-D 0 0 0 243,282 238,465 7419 CLIENT MEDICAL PROVIDER PMTS-D 0 0 0 243,282 238,465 7419 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 279 274 7424 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 2,739 2,74 7425 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 7,118 6,977 7426 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 7,118 6,977 7426 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 310 295 7428 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 310 295 7429 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 310 295 7428 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 34,990 8,990 7428 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7429 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 364,19 367,269 7420 CLIENT	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,960	2,901	
7406 CLIENT SERVICE PROVIDER PMTS-F 0 0 2,546 2,496 7407 CLIENT SERVICE PROVIDER PMTS-G 0 0 8,992 8,814 7408 CLIENT SERVICE PROVIDER PMTS-H 0 0 54,635 53,554 7409 CLIENT SERVICE PROVIDER PMTS-H 0 0 2,220 2,176 7410 CLIENT MEDICAL PROVIDER PMTS-H 0 0 6,900 6,764 7411 CLIENT MEDICAL PROVIDER PMTS-B 0 0 123 121 7412 CLIENT MEDICAL PROVIDER PMTS-B 0 0 123 121 7414 CLIENT MEDICAL PROVIDER PMTS-B 0 0 160 150 7415 CLIENT MEDICAL PROVIDER PMTS-B 0 0 526 516 7419 CLIENT MEDICAL PROVIDER PMTS-B 0 0 292 223 7420 CLIENT MEDICAL PROVIDER PMTS-B 0 0 243,282 238,465 7421 CLIENT MATERIAL PROV PMTS-B 0 0 7,118 6,977<	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	2,079	2,037	
T407 CLIENT SERVICE PROVIDER PMTS-G 0 0 8.992 8.814 T408 CLIENT SERVICE PROVIDER PMTS-H 0 0 0 54.635 53.554 T409 CLIENT SERVICE PROVIDER PMTS-H 0 0 0 2.220 2.716 T410 CLIENT MEDICAL PROVIDER PMTS-H 0 0 0 6.900 6.764 T411 CLIENT MEDICAL PROVIDER PMTS-A 0 0 0 2.29 2.74 T412 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 1.23 1.21 T414 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 1.608 1.576 T415 CLIENT MEDICAL PROVIDER PMTS-D 0 0 0 1.608 1.576 T416 CLIENT MEDICAL PROVIDER PMTS-D 0 0 0 2.29 2.288 465 T420 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 2.29 2.288 465 T420 CLIENT MEDICAL PROVIDER PMTS-B 0 0 0 2.29 2.298 465 T420 CLIENT MATERIAL PROVIDER PMTS-D 0 0 0 7.118 6.997 T424 CLIENT MATERIAL PROVIDER PMTS-D 0 0 0 7.118 6.997 T425 CLIENT MATERIAL PROVIDER PMTS-D 0 0 0 7.118 6.997 T426 CLIENT MATERIAL PROV PMTS-B 0 0 0 7.118 6.997 T428 CLIENT MATERIAL PROV PMTS-B 0 0 0 7.118 6.997 T429 CLIENT MATERIAL PROV PMTS-B 0 0 0 7.375 7.229 T429 CLIENT MATERIAL PROV PMTS-B 0 0 0 7.375 7.229 T429 CLIENT MATERIAL PROV PMTS-B 0 0 0 7.375 7.229 T429 CLIENT MATERIAL PROV PMTS-B 0 0 0 364.419 357.206 T429 CLIENT MATERIAL PROV PMTS-B 0 0 0 364.419 357.206 T501 EXPENDITURES FOR DECISION UNIT M151	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,895	4,798	
7408 CLIENT SERVICE PROVIDER PMTS-H 0 0 54,635 53,554 7409 CLIENT SERVICE PROVIDER PMTS-H 0 0 2,220 2,176 7410 CLIENT MEDICAL PROVIDER PMTS-B 0 0 2,99 2,74 7411 CLIENT MEDICAL PROVIDER PMTS-B 0 0 2,79 2,74 7412 CLIENT MEDICAL PROVIDER PMTS-B 0 0 1,608 1,576 7415 CLIENT MEDICAL PROVIDER PMTS-B 0 0 1,608 1,576 7415 CLIENT MEDICAL PROVIDER PMTS-B 0 0 526 516 7419 CLIENT MEDICAL PROVIDER PMTS-B 0 0 243,282 23,846 7419 CLIENT MEDICAL PROVIDER PMTS-B 0 0 243,282 238,465 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 7,118 6,937 7422 CLIENT MATERIAL PROV PMTS-B 0 0 7,118 6,937 7423 CLIENT MATERIAL PROV PMTS-B 0 0 7,375	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,546	2,496	
Table Client Service Provider PMTS-I	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	8,992	8,814	
7410 CLIENT MEDICAL PROVIDER PMTS 0 0 6,764 7411 CLIENT MEDICAL PROVIDER PMTS-A 0 0 279 274 7412 CLIENT MEDICAL PROVIDER PMTS-B 0 0 123 127 7414 CLIENT MEDICAL PROVIDER PMTS-D 0 0 1,608 1,576 7415 CLIENT MEDICAL PROVIDER PMTS-E 0 0 256 516 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,465 7420 CLIENT MEDICAL PROVIDER PMTS-I 0 0 279 274 7424 CLIENT MEDICAL PROVIDER PMTS-I 0 0 7,118 6,977 7425 CLIENT MATERIAL PROV PMTS-B 0 0 7,118 6,977 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 295 7428 CLIENT MATERIAL PROV PMTS-H 0 0 7,125 698 7439 PROFESSIONAL SERVICES-H 0 0 30 10 10	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	54,635	53,554	
7411 CLIENT MEDICAL PROVIDER PMTS-B 0 0 279 274 7412 CLIENT MEDICAL PROVIDER PMTS-B 0 0 123 121 7414 CLIENT MEDICAL PROVIDER PMTS-D 0 0 526 516 7415 CLIENT MEDICAL PROVIDER PMTS-E 0 0 526 516 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,465 7420 CLIENT MATERIAL PROVIDER PMTS-I 0 0 279 274 7420 CLIENT MATERIAL PROVIMTS-B 0 0 7,118 6,977 7425 CLIENT MATERIAL PROV PMTS-B 0 0 301 295 7426 CLIENT MATERIAL PROV PMTS-B 0 0 7,375 7,229 7428 CLIENT MATERIAL PROV PMTS-B 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-B 0 0 3,326 5,220 875 AID TO GOVERNMENTAL UNITS-A 0 0 364,419 357,206 <tr< td=""><td>7409</td><td>CLIENT SERVICE PROVIDER PMTS-I</td><td>0</td><td>0</td><td>2,220</td><td>2,176</td></tr<>	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,220	2,176	
7412 CLIENT MEDICAL PROVIDER PMTS-B 0 1 23 121 7414 CLIENT MEDICAL PROVIDER PMTS-D 0 0 1,608 1,576 7415 CLIENT MEDICAL PROVIDER PMTS-D 0 0 243,282 238,465 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,465 7420 CLIENT MATERIAL PROVIDER PMTS-I 0 0 279 274 7424 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,977 7425 CLIENT MATERIAL PROV PMTS-B 0 0 514 504 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 295 7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 698 7429 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 364,419 357,206 8575 AID TO GOVERNMENTAL UNITS-A 0 0 364,419 357,206	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	6,900	6,764	
7414 CLIENT MEDICAL PROVIDER PMTS-D 0 0 1,608 1,576 7415 CLIENT MEDICAL PROVIDER PMTS-E 0 0 526 516 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,465 7420 CLIENT MATERIAL PROVIDER PMTS 0 0 279 274 7424 CLIENT MATERIAL PROV PMTS-D 0 0 514 504 7425 CLIENT MATERIAL PROV PMTS-E 0 0 514 504 7426 CLIENT MATERIAL PROV PMTS-E 0 0 301 295 7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 698 7429 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 5,220 8575 AID TO GOVERNMENTAL UNITS-A 0 0 364,419 357,206 M200 DEMOGRAPHICS/CASELOAD CHANGES See Attachment] See Attachment] See Attachment] See A	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	279	274	
7415 CLIENT MEDICAL PROVIDER PMTS-E 0 0 526 516 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,465 7420 CLIENT MATERIAL PROV DMTS-B 0 0 7118 6,977 7424 CLIENT MATERIAL PROV PMTS-D 0 0 514 504 7425 CLIENT MATERIAL PROV PMTS-F 0 0 301 295 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 295 7427 CLIENT MATERIAL PROV PMTS-H 0 0 712 698 7429 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 10 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 364,419 357,206 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 2501 APPROPRIATION CONTROL 0 0 4,588,210 2501 AP	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	123	121	
7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,465 7420 CLIENT MATERIAL PROVIDER PMTS 0 0 279 274 7424 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,977 7425 CLIENT MATERIAL PROV PMTS-E 0 0 514 504 7426 CLIENT MATERIAL PROV PMTS-F 0 0 712 698 7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 5,326 5,220 8575 AID TO GOVERNMENTAL UNITS-A 0 0 364,419 357,206 M200 DEMOGRAPHICS/CASELOAD CHANGES	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,608	1,576	
7420 CLIENT MATERIAL PROVIDER PMTS 0 0 279 274 7424 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,977 7425 CLIENT MATERIAL PROV PMTS-E 0 0 514 504 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 295 7428 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 10 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 35,226 5,220 TOTAL FOR CATEGORY 12 0 0 364,419 357,206 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Altachment] [See Altachment] 8 REVENUE 2501 APPROPRIATION CONTROL 0 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	526	516	
7424 CLIENT MATERIAL PROV PMTS-D 0 7,118 6,977 7425 CLIENT MATERIAL PROV PMTS-E 0 0 514 504 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 295 7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 698 7429 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 10 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 364,419 357,206 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Altachment] 87,206 364,419 357,206 REVENUE CEVENUE 8 8 8 8 8 9 0 364,419 357,206 M200 DEMOGRAPHICS/CASELOAD CHANGES 8 8 8 8 9 8 9 <td rows<="" td=""><td>7419</td><td>CLIENT MEDICAL PROVIDER PMTS-I</td><td>0</td><td>0</td><td>243,282</td><td>238,465</td></td>	<td>7419</td> <td>CLIENT MEDICAL PROVIDER PMTS-I</td> <td>0</td> <td>0</td> <td>243,282</td> <td>238,465</td>	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	243,282	238,465
7425 CLIENT MATERIAL PROV PMTS-E 0 0 514 504 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 295 7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 698 7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 10 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,220 TOTAL FOR CATEGORY 12 0 0 364,419 357,206 TOTAL EXPENDITURES FOR DECISION UNIT M151 0 0 364,419 357,206 REVENUE REVENUE 2501 APPROPRIATION CONTROL 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947	7420	CLIENT MATERIAL PROVIDER PMTS	0	0	279	274	
7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 295 7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 698 7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 10 10 875 AID TO GOVERNMENTAL UNITS-A 0 0 5,226 5,220 TOTAL FOR CATEGORY 12 0 0 364,419 357,206 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 0 REVENUE 2501 APPROPRIATION CONTROL 0 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947	7424	CLIENT MATERIAL PROV PMTS-D	0	0	7,118	6,977	
7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 698 7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 10 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,220 TOTAL FOR CATEGORY 12 0 0 364,419 357,206 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 0 REVENUE 2501 APPROPRIATION CONTROL 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947	7425	CLIENT MATERIAL PROV PMTS-E	0	0	514	504	
7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,229 7438 PROFESSIONAL SERVICES-H 0 0 10 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,220 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 00 REVENUE 2501 APPROPRIATION CONTROL 0 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947	7426	CLIENT MATERIAL PROV PMTS-F	0	0	301	295	
7438 PROFESSIONAL SERVICES-H 0 0 10 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,220 TOTAL FOR CATEGORY 12 0 0 364,419 357,206 TOTAL EXPENDITURES FOR DECISION UNIT M151 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 0 REVENUE 2501 APPROPRIATION CONTROL 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947	7428	CLIENT MATERIAL PROV PMTS-H	0	0	712	698	
8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,220 TOTAL FOR CATEGORY 12 0 0 364,419 357,206 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 00 REVENUE 2501 APPROPRIATION CONTROL 0 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947	7429	CLIENT MATERIAL PROV PMTS-I	0	0	7,375	7,229	
TOTAL FOR CATEGORY 12 0 0 364,419 357,206	7438	PROFESSIONAL SERVICES-H	0	0	10	10	
TOTAL EXPENDITURES FOR DECISION UNIT M151 0 0 364,419 357,206 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 00 REVENUE 2501 APPROPRIATION CONTROL 0 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 111,669,508 11,671,947	8575	AID TO GOVERNMENTAL UNITS-A	0	0	5,326	5,220	
M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 00 REVENUE 2501 APPROPRIATION CONTROL 0 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947		TOTAL FOR CATEGORY 12	0	0	364,419	357,206	
[See Attachment] REVENUE 00 REVENUE 2501 APPROPRIATION CONTROL 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947		TOTAL EXPENDITURES FOR DECISION UNIT M151	0	0	364,419	357,206	
REVENUE 00 REVENUE 2501 APPROPRIATION CONTROL 0 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947	M200						
00 REVENUE 2501 APPROPRIATION CONTROL 0 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947	REVENUE	•					
2501 APPROPRIATION CONTROL 0 0 4,590,649 4,588,210 3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947							
3501 FED TITLE XXI RECEIPTS 0 0 11,669,508 11,671,947			0	0	4,590.649	4,588.210	
			0	-			

EXPENDITURE

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CLIENT SERVICE PROVIDER PMTS-F

CLIENT SERVICE PROVIDER PMTS-G

CLIENT SERVICE PROVIDER PMTS-H

State of Nevada - Budget Division Line Item Detail & Summary 2025-2027 Biennium (FY26-27)

	2020-2027 Bioliniani (1 12	. · · · · ·			
Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
7400	CLIENT SERVICE PROVIDER PMTS	0	0	153,200	153,200
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	663,719	663,719
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	205,936	205,936
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	144,627	144,627
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	340,620	340,620
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	177,174	177,174
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	625,693	625,693
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,518,341	2,518,341
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	154,527	154,527
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	480,185	480,185
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	19,466	19,466
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	8,555	8,555
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	111,841	111,841
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	36,561	36,561
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	9,484,816	9,484,816
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	19,421	19,421
7424	CLIENT MATERIAL PROV PMTS-D	0	0	495,289	495,289
7425	CLIENT MATERIAL PROV PMTS-E	0	0	35,747	35,747
7426	CLIENT MATERIAL PROV PMTS-F	0	0	20,951	20,951
7428	CLIENT MATERIAL PROV PMTS-H	0	0	49,603	49,603
7429	CLIENT MATERIAL PROV PMTS-I	0	0	513,190	513,190
7438	PROFESSIONAL SERVICES-H	0	0	695	695
	TOTAL FOR CATEGORY 12	0	0	16,260,157	16,260,157
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	16,260,157	16,260,157
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	306,257	358,750
3501	FED TITLE XXI RECEIPTS	0	0	778,510	912,625
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,084,767	1,271,375
EXPENDIT	TURE				
12	PROGRAM MEDICAL EXPENDITURES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,428	18,262
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	40,847	79,117
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,674	24,548
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	8,901	17,240
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	20,963	40,603

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10,904

38,507

140,530

21,119

74,584

130,479

Imm Description Actual Volve Programs (Valve Programs) Very 2018 (Valve Programs) Very 2018 (Valve Programs) Very 2018 (Valve Programs) Valve Programs (Valve Programs) Valve Programs (Valve Programs) Image: Program Programs (Valve Programs) Image					G08	G08
7409 CLIENT SERVICE PROVIDER PMTS-I 0 0 9,510 18,420 7410 CLIENT MEDICAL PROVIDER PMTS 0 0 29,552 57,239 7411 CLIENT MEDICAL PROVIDER PMTS-B 0 0 1,198 2,320 7412 CLIENT MEDICAL PROVIDER PMTS-B 0 0 527 1,020 7414 CLIENT MEDICAL PROVIDER PMTS-B 0 0 6,883 13,332 7415 CLIENT MEDICAL PROVIDER PMTS-B 0 0 2,250 4,358 7419 CLIENT MEDICAL PROVIDER PMTS-B 0 0 6,883 13,332 7419 CLIENT MEDICAL PROVIDER PMTS-B 0 0 6,883 13,332 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 0 1,195 2,315 7424 CLIENT MATERIAL PROV PMTS-D 0 0 0 2,201 4,261 7425 CLIENT MATERIAL PROV PMTS-H 0 0 1,289 2,497 7428 CLIENT MATERIAL PROV PMTS-H 0 <th< th=""><th>Itaan Na</th><th>Paradiation.</th><th></th><th></th><th>Year 1</th><th>Year 2</th></th<>	Itaan Na	Paradiation.			Year 1	Year 2
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7426 CLIENT MATERIAL PROV PMTS-F 0 0 1,289 2,497 7428 CLIENT MATERIAL PROV PMTS-H 0 0 3,053 5,913 7429 CLIENT MATERIAL PROV PMTS-I 0 0 31,583 61,173 7438 PROFESSIONAL SERVICES-H 0 0 43 83 TOTAL FOR CATEGORY 12 0 0 1,084,767 1,271,375 TOTAL EXPENDITURES FOR DECISION UNIT M201 0 0 1,084,767 1,271,375 M504 MANDATES - JUVENILE JUSTICE COVERAGE [See Attachment] REVENUE O REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 31,929 31,887 4756 TRANS FROM 3177 0 0 12,561 12,534			0	_	•	•
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TOTAL FOR CATEGORY 12 0 0 1,084,767 1,271,375			ŭ	_	•	•
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M504 MANDATES - JUVENILE JUSTICE COVERAGE [See Attachment] REVENUE 00 REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 31,929 31,887 4756 TRANS FROM 3177 0 0 12,561 12,534					,,-	
[See Attachment] REVENUE 00 REVENUE 3501 FED TITLE XXI RECEIPTS 4756 TRANS FROM 3177 0 0 12,561 12,534		TOTAL EXIT ENDITORES FOR DECISION ONLY MIZOT	0	O	1,004,707	1,271,373
[See Attachment] REVENUE 00 REVENUE 3501 FED TITLE XXI RECEIPTS 4756 TRANS FROM 3177 0 0 12,561 12,534	M504	MANDATES - JUVENII F JUSTICE COVERAGE				
REVENUE 00 REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 31,929 31,887 4756 TRANS FROM 3177 0 0 12,561 12,534	111004					
3501 FED TITLE XXI RECEIPTS 0 0 31,929 31,887 4756 TRANS FROM 3177 0 0 12,561 12,534	REVENUE	•				
4756 TRANS FROM 3177 0 0 12,561 12,534	00	REVENUE				
	3501	FED TITLE XXI RECEIPTS	0	0	31,929	31,887
	4756	TRANS FROM 3177	0	0	12,561	12,534
		TOTAL REVENUES FOR DECISION UNIT M504	0	0		
					,	•
EXPENDITURE	EXPENDIT	URE				
12 PROGRAM MEDICAL EXPENDITURES	12	PROGRAM MEDICAL EXPENDITURES				
7406 CLIENT SERVICE PROVIDER PMTS-F 0 0 44,490 44,421	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	44,490	44,421
TOTAL FOR CATEGORY 12 0 0 44,490 44,421		TOTAL FOR CATEGORY 12	0	0	44,490	44,421
TOTAL EXPENDITURES FOR DECISION UNIT M504 0 0 44,490 44,421		TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	44,490	44,421
E250 HEALTH & WELLNESS	E250	HEALTH & WELLNESS				
REVENUE	REVENUE					
00 REVENUE	00	REVENUE				
2501 APPROPRIATION CONTROL 0 0 182,920 182,823	2501	APPROPRIATION CONTROL	0	0	182,920	182,823
3501 FED TITLE XXI RECEIPTS 0 0 -39,563 -39,572	3501	FED TITLE XXI RECEIPTS	0	0	-39,563	-39,572
4750 TRANS FROM IGT ACCOUNT 0 0 -198,484 -198,378	4750	TRANS FROM IGT ACCOUNT	0		-1 <u>9</u> 8,484	-198,378
TOTAL REVENUES FOR DECISION UNIT E250 0 0 -55,127 -55,127	·	TOTAL REVENUES FOR DECISION UNIT E250	0	0	-55,127	-55,127

EXPENDITURE

12	PROGRAM MEDICAL EXPENDITURES

-703,032 -703,032 8575 AID TO GOVERNMENTAL UNITS-A 647,905 647,905 8576 AID TO GOVERNMENTAL UNITS-B 0 Page 5 of 11

		Actual	Work Program	G08 Year 1	G08 Year 2
Item No	Description	2023-2024	2024-2025	2025-2026	2026-2027
	TOTAL FOR CATEGORY 12	0	0	-55,127	-55,127
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	-55,127	-55,127
E256	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE		•	4.700.400	5 0 17 0 10
3501	FED TITLE XXI RECEIPTS	0	0	4,790,162	5,047,943
4756	TRANS FROM 3177	0	0	1,857,992	1,937,862
	TOTAL REVENUES FOR DECISION UNIT E256	0	0	6,648,154	6,985,805
EXPENDIT	TURE				
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	783,893	875,672
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,864,261	6,110,133
	TOTAL FOR CATEGORY 12	0	0	6,648,154	6,985,805
	TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	6,648,154	6,985,805
E258	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE		_		
3501	FED TITLE XXI RECEIPTS	0	0	350,778	490,688
4756	TRANS FROM 3177	0	0	137,991	192,888
	TOTAL REVENUES FOR DECISION UNIT E258	0	0	488,769	683,576
EXPENDIT	TURE				
12	PROGRAM MEDICAL EXPENDITURES				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	214,573	214,245
7438	PROFESSIONAL SERVICES-H	. 0	0	274,196	469,331
	TOTAL FOR CATEGORY 12		0	488,769	683,576
	TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	488,769	683,576
E260	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	207,158	218,471
4756	TRANS FROM 3177	0	0_	81,493	85,881
	TOTAL REVENUES FOR DECISION UNIT E260	0	0	288,651	304,352

EXPENDITURE

12 PROGRAM MEDICAL EXPENDITURES

0

0

71,752

72,780

TOTAL REVENUES FOR DECISION UNIT E271

State of Nevada - Budget Division Line Item Detail & Summary 2025-2027 Biennium (FY26-27)

				G08	G08
Item No	Description	Actual 2023-2024	Work Program 2024-2025	Year 1 2025-2026	Year 2 2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	19,106	35,219
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	269,545	269,133
	TOTAL FOR CATEGORY 12	0		288,651	304,352
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	•	288,651	304,352
E263	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0		2,304	2,508
3501	FED TITLE XXI RECEIPTS	0	0	5,859	6,381
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	8,163	8,889
EXPENDIT					
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0		8,141	8,867
7419	CLIENT MEDICAL PROVIDER PMTS-I	0		22	22
-	TOTAL FOR CATEGORY 12	0		8,163	8,889
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	8,163	8,889
E266	HEALTH & WELLNESS				
DEVENUE	[See Attachment]				
REVENUE					
00	REVENUE	0	0	004.055	000 005
3501	FED TITLE XXI RECEIPTS	0		601,255	602,835
4756	TRANS FROM 3177	0	0	236,526	236,972
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	837,781	839,807
EVDENDI					
EXPENDIT					
12	PROGRAM MEDICAL EXPENDITURES	0	0	025 000	004 404
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	835,680	834,401
7421	CLIENT MATERIAL PROV PMTS-A	0		2,101	5,406
	TOTAL EXPENDITURES FOR RECISION LIMIT FORS	0		837,781	839,807
	TOTAL EXPENDITURES FOR DECISION UNIT E266	U	U	837,781	839,807
E271	LIEALTH & WELLNESS				
E2/ I	HEALTH & WELLNESS [See Attachment]				
REVENUE	· · · · · ·				
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	51,495	52,243
4756	TRANS FROM 3177	0		20,257	20,537
+100		0		20,201	20,007

	2020 2027 Biolinian	(1 1 L V L I)			
Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
EXPENDIT		2020 2027	2024 2020	2020 2020	2020 2021
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	12,543	13,662
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	59,209	59,118
	TOTAL FOR CATEGORY 12	0	0	71,752	72,780
	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	71,752	72,780
E272	HEALTH & WELLNESS				
551/51115	[See Attachment]				
REVENUE					
00	REVENUE			40.004	40.005
3501	FED TITLE XXI RECEIPTS	0	0	13,904	13,885
4756	TRANS FROM 3177	0	0	5,469	5,458
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	19,373	19,343
EXPENDIT	TURE				
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	19,373	19,343
	TOTAL FOR CATEGORY 12	0	0	19,373	19,343
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	19,373	19,343
E273	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	268,666	268,311
4756	TRANS FROM 3177	0	0	105,690	105,472
	TOTAL REVENUES FOR DECISION UNIT E273	0	0	374,356	373,783
EXPENDIT	TURE				
12	PROGRAM MEDICAL EXPENDITURES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	78,207	78,087
7419	CLIENT MEDICAL PROVIDER PMTS-I	. 0	0	296,149	295,696
	TOTAL FOR CATEGORY 12	. 0	0	374,356	373,783
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	374,356	373,783
E274	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					

00

REVENUE

FED TITLE XXI RECEIPTS 123,089 122,926 3501 0 0 4756 TRANS FROM 3177 0 48,422 48,322 TOTAL REVENUES FOR DECISION UNIT E274 0 0 171,511 171,248

Item No	Description	Actual 1	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
item No	Description	2023-2024	2024-2025	2023-2020	2020-2021
EXPENDIT	URE				
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	19,037	19,008
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	152,474	152,240
	TOTAL FOR CATEGORY 12	0	0_	171,511	171,248
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	171,511	171,248
E282	PUBLIC SAFETY & INFRASTRUCTURE				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	75,273	-264,424
3501	FED TITLE XXI RECEIPTS	0_	0	192,911	-675,500
	TOTAL REVENUES FOR DECISION UNIT E282	0	0	268,184	-939,924
EXPENDIT	URE				
12	PROGRAM MEDICAL EXPENDITURES				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,399,577	-6,241,482
7429	CLIENT MATERIAL PROV PMTS-I	0	0	2,667,761	5,301,558
	TOTAL FOR CATEGORY 12	0	0	268,184	-939,924
	TOTAL EXPENDITURES FOR DECISION UNIT E282	0	0	268,184	-939,924
	TOTAL REVENUES FOR BUDGET ACCOUNT 3178	56,825,365	56,705,482	84,841,079	86,600,239
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178	56,825,365	56,705,482	84,841,079	86,600,239

7064

CONTRACTS - D

State of Nevada - Budget Division Line Item Detail & Summary 2025-2027 Biennium (FY26-27)

Section B1: Summary by GL

Budget Account: 3178 NHA-MEDICAID - NEVADA CHECK UP PROGRAM

Budget At	COUNT: 3176 NHA-MEDICAID - NEVADA CHECK UP PROGRAM				
Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
REVENUE	· · · · · · · · · · · · · · · · · · ·			-	
2501	APPROPRIATION CONTROL	14,122,609	14,949,782	19,266,481	19,536,770
2510	REVERSIONS	-45,571	0	0	0
3501	FED TITLE XXI RECEIPTS	40,893,072	39,020,235	60,525,890	61,875,236
4355	NCU PREMIUMS	1,693,122	1,751,234	1,751,234	1,751,234
4750	TRANS FROM IGT ACCOUNT	162,133	193,158	0	0
4756	TRANS FROM 3177	0	791,073	3,297,474	3,436,999
	TOTAL REVENUES FOR BUDGET ACCOUNT 3178	56,825,365	56,705,482	84,841,079	86,600,239
EXPENDIT	URE				
12	PROGRAM MEDICAL EXPENDITURES				
7400	CLIENT SERVICE PROVIDER PMTS	398,288	2,215,819	455,474	464,265
7401	CLIENT SERVICE PROVIDER PMTS-A	478,668	1,259,184	2,051,495	2,089,456
7402	CLIENT SERVICE PROVIDER PMTS-B	243,042	390,695	612,265	624,080
7404	CLIENT SERVICE PROVIDER PMTS-D	295,506	274,381	429,988	438,285
7405	CLIENT SERVICE PROVIDER PMTS-E	682,585	646,212	1,012,690	1,032,233
7406	CLIENT SERVICE PROVIDER PMTS-F	321,946	478,260	1,575,467	1,695,241
7407	CLIENT SERVICE PROVIDER PMTS-G	1,338,445	1,187,042	1,918,915	1,998,380
7408	CLIENT SERVICE PROVIDER PMTS-H	10,368,457	7,212,636	10,340,333	10,656,434
7409	CLIENT SERVICE PROVIDER PMTS-I	384,973	293,163	459,420	468,286
7410	CLIENT MEDICAL PROVIDER PMTS	865,023	910,990	1,427,627	1,455,178
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,927	36,930	57,873	58,990
7412	CLIENT MEDICAL PROVIDER PMTS-B	198,696	16,231	25,436	25,927
7414	CLIENT MEDICAL PROVIDER PMTS-D	180,589	212,180	346,548	360,877
7415	CLIENT MEDICAL PROVIDER PMTS-E	85,846	69,363	108,700	110,798
7419	CLIENT MEDICAL PROVIDER PMTS-I	35,539,136	36,575,995	54,294,004	52,234,823
7420	CLIENT MATERIAL PROVIDER PMTS	61,806	36,845	57,740	58,855
7421	CLIENT MATERIAL PROV PMTS-A	0	0	2,101	5,406
7424	CLIENT MATERIAL PROV PMTS-D	984,940	939,644	1,534,692	1,598,145
7425	CLIENT MATERIAL PROV PMTS-E	125,717	67,818	106,279	108,330
7426	CLIENT MATERIAL PROV PMTS-F	53,305	39,748	62,289	63,491
7428	CLIENT MATERIAL PROV PMTS-H	366,370	94,106	153,699	160,054
7429	CLIENT MATERIAL PROV PMTS-I	1,562,822	973,606	4,193,515	6,856,756
7438	PROFESSIONAL SERVICES-H	0	1,319	274,944	470,119
8575	AID TO GOVERNMENTAL UNITS-A	595,778	703,032	5,326	5,220
8576	AID TO GOVERNMENTAL UNITS-B	0	0	647,905	647,905
	TOTAL FOR CATEGORY 12	55,147,865	54,635,199	82,154,725	83,687,534
14	TRANSFER TO HEALTH-IMMUNIZATIONS				
7004	CONTRACTO D				

1,677,500

2,070,283

2,686,354

2,912,705

				G08	G08
Item No	Description	Actual 1 2023-2024	Work Program 2024-2025	Year 1 2025-2026	Year 2 2026-2027
	TOTAL FOR CATEGORY 14	1,677,500	2,070,283	2,686,354	2,912,705
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178	56.825.365	56.705.482	84.841.079	86,600,239

Section A1: Line Item Detail by GL

Budget Ad	count: 3178 NHA-MEDICAID - NEVADA CHECK UP PROGRAM				
				G01	G01
Item No	Description	Actual \ 2023-2024	Nork Program 2024-2025	Year 1 2025-2026	Year 2 2026-2027
B000	BASE				
REVENUE					
2501	APPROPRIATION CONTROL	14,122,609	14,949,782	13,024,607	13,024,607
2510	REVERSIONS	-45,571	0	0	0
3501	FED TITLE XXI RECEIPTS	40,893,072	39,020,235	36,960,853	36,960,853
4355	NCU PREMIUMS	1,693,122	1,751,234	1,751,234	1,751,234
4750	TRANS FROM IGT ACCOUNT	162,133	193,158	193,158	193,158
4756	TRANS FROM 3177	0	791,073	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	56,825,365	56,705,482	51,929,852	51,929,852
EXPENDIT	URE				
12	PROGRAM MEDICAL EXPENDITURES				
7400	CLIENT SERVICE PROVIDER PMTS	398,288	2,215,819	290,645	290,645
7401	CLIENT SERVICE PROVIDER PMTS-A	478,668	1,259,184	1,259,184	1,259,184
7402	CLIENT SERVICE PROVIDER PMTS-B	243,042	390,695	390,695	390,695
7404	CLIENT SERVICE PROVIDER PMTS-D	295,506	274,381	274,381	274,381
7405	CLIENT SERVICE PROVIDER PMTS-E	682,585	646,212	646,212	646,212
7406	CLIENT SERVICE PROVIDER PMTS-F	321,946	478,260	336,128	336,128
7407	CLIENT SERVICE PROVIDER PMTS-G	1,338,445	1,187,042	1,187,042	1,187,042
7408	CLIENT SERVICE PROVIDER PMTS-H	10,368,457	7,212,636	7,212,636	7,212,636
7409	CLIENT SERVICE PROVIDER PMTS-I	384,973	293,163	293,163	293,163
7410	CLIENT MEDICAL PROVIDER PMTS	865,023	910,990	910,990	910,990
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,927	36,930	36,930	36,930
7412	CLIENT MEDICAL PROVIDER PMTS-B	198,696	16,231	16,231	16,231
7414	CLIENT MEDICAL PROVIDER PMTS-D	180,589	212,180	212,180	212,180
7415	CLIENT MEDICAL PROVIDER PMTS-E	85,846	69,363	69,363	69,363
7419	CLIENT MEDICAL PROVIDER PMTS-I	35,539,136	36,575,995	33,867,671	33,867,671
7420	CLIENT MATERIAL PROVIDER PMTS	61,806	36,845	36,845	36,845
7424	CLIENT MATERIAL PROV PMTS-D	984,940	939,644	939,644	939,644
7425	CLIENT MATERIAL PROV PMTS-E	125,717	67,818	67,818	67,818
7426	CLIENT MATERIAL PROV PMTS-F	53,305	39,748	39,748	39,748
7428	CLIENT MATERIAL PROV PMTS-H	366,370	94,106	94,106	94,106
7429	CLIENT MATERIAL PROV PMTS-I	1,562,822	973,606	973,606	973,606
7438	PROFESSIONAL SERVICES-H	0	1,319	1,319	1,319
8575	AID TO GOVERNMENTAL UNITS-A	595,778	703,032	703,032	703,032
	TOTAL FOR CATEGORY 12	55,147,865	54,635,199	49,859,569	49,859,569
14	TRANSFER TO HEALTH-IMMUNIZATIONS				
7064	CONTRACTS - D	1,677,500	2,070,283	2,070,283	2,070,283
	TOTAL FOR CATEGORY 14	1,677,500	2,070,283	2,070,283	2,070,283

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	56,825,365	56,705,482	51,929,852	51,929,852
M101	AGENCY SPECIFIC INFLATION				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	725,750	1,292,682
3501	FED TITLE XXI RECEIPTS	0	0	1,844,869	3,288,455
	TOTAL REVENUES FOR DECISION UNIT M101	0	0	2,570,619	4,581,137
EXPENDIT	URE				
12	PROGRAM MEDICAL EXPENDITURES				
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	58,681	102,247
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	414,191	741,424
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	14,036	21,948
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,015,326	3,608,588
7424	CLIENT MATERIAL PROV PMTS-D	0	0	62,160	97,196
7428	CLIENT MATERIAL PROV PMTS-H	0	0	6,225	9,734
	TOTAL FOR CATEGORY 12	0	0	2,570,619	4,581,137
	TOTAL EXPENDITURES FOR DECISION UNIT M101	0	0	2,570,619	4,581,137
M150	ADJUSTMENTS TO BASE				
	[See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	-372	-372
3501	FED TITLE XXI RECEIPTS	0	0	2,674,507	2,900,858
4756	TRANS FROM 3177	0	0	791,073	791,073
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	3,465,208	3,691,559
EXPENDIT	URE				
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	142,132	142,132
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	2,708,324	2,708,324
7438	PROFESSIONAL SERVICES-H	0	0	-1,319	-1,319
	TOTAL FOR CATEGORY 12	0	0	2,849,137	2,849,137
14	TRANSFER TO HEALTH-IMMUNIZATIONS				
7064	CONTRACTS - D	0	0	616,071	842,422
	TOTAL FOR CATEGORY 14	0	0	616,071	842,422
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	3,465,208	3,691,559

REVENUE

ADJUSTMENTS TO BASE CASELOAD

M151

Mathematics			Actual	Work Program	G01 Year 1	G01 Year 2
APPROPRIATION CONTROL	Item No	Description	2023-2024	2024-2025		2026-2027
A 1750 TRANS FROM IGT ACCOUNT 0 0 5.328 5.22 TOTAL REVENUES FOR DECISION UNIT M151 0 0 364.413 357.2	00	REVENUE				
TOTAL REVENUES FOR DECISION UNIT M151	2501	APPROPRIATION CONTROL	0	0	359,093	351,986
Table Tabl	4750	TRANS FROM IGT ACCOUNT	0	0	5,326	5,220
PROGRAM MEDICAL EXPENDITURES		TOTAL REVENUES FOR DECISION UNIT M151	0	0	364,419	357,206
TAOL CLIENT SERVICE PROVIDER PMTS 0 0 0 2,201 2,1	EXPENDIT	URE				
7401 CLIENT SERVICE PROVIDER PMTS-A 0 0 0 9,538 9,38 7402 CLIENT SERVICE PROVIDER PMTS-B 0 0 0 2,960 2,9	12	PROGRAM MEDICAL EXPENDITURES				
7402 CLIENT SERVICE PROVIDER PMTS-B 0 0 0 2,960 2,96	7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,201	2,158
T404 CLIENT SERVICE PROVIDER PMTS-D 0 0 2,079 2,0	7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	9,538	9,349
T405 CLIENT SERVICE PROVIDER PMTS-E 0 0 0 4,895 4,7	7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,960	2,901
Table Client Service Provider PMTS-F 0 0 0 2,546 2.4 Table Client Service Provider PMTS-G 0 0 0 8,992 8.8 Table Client Service Provider PMTS-H 0 0 0 5,4635 53,5 53,5 Table Client Service Provider PMTS-H 0 0 0 0 2,220 2,1 Table Client Medical Provider PMTS-H 0 0 0 0 6,000 6,7 Table Client Medical Provider PMTS-M 0 0 0 0 2,220 2,1 Table Client Medical Provider PMTS-M 0 0 0 0 2,220 2,1 Table Client Medical Provider PMTS-M 0 0 0 0 2,29 2,20 Table Client Medical Provider PMTS-M 0 0 0 0 12,3 1	7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	2,079	2,037
TAUTO CLIENT SERVICE PROVIDER PMTS-G 0 0 0 8,992 8,8	7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,895	4,798
Table Client Service Provider PMTS-H 0 0 0 54,635 53,5	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	2,546	2,496
7409 CLIENT SERVICE PROVIDER PMTS-I 0 0 2,220 2,1 7410 CLIENT MEDICAL PROVIDER PMTS 0 0 6,900 6,7 7411 CLIENT MEDICAL PROVIDER PMTS-B 0 0 123 1 7412 CLIENT MEDICAL PROVIDER PMTS-B 0 0 1,608 1,5 7414 CLIENT MEDICAL PROVIDER PMTS-D 0 0 526 5 7415 CLIENT MEDICAL PROVIDER PMTS-B 0 0 243,282 238,4 7419 CLIENT MEDICAL PROVIDER PMTS-B 0 0 243,282 238,4 7420 CLIENT MEDICAL PROVIDER PMTS-B 0 0 243,282 238,4 7420 CLIENT MATERIAL PROVIDER PMTS-B 0 0 7,118 6,9 7425 CLIENT MATERIAL PROV PMTS-B 0 0 7,118 6,9 7426 CLIENT MATERIAL PROV PMTS-B 0 0 7,375 7,2 7428 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,2 <td>7407</td> <td>CLIENT SERVICE PROVIDER PMTS-G</td> <td>0</td> <td>0</td> <td>8,992</td> <td>8,814</td>	7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	8,992	8,814
7410 CLIENT MEDICAL PROVIDER PMTS-A 0 6,900 6,7 7411 CLIENT MEDICAL PROVIDER PMTS-A 0 0 279 2 7412 CLIENT MEDICAL PROVIDER PMTS-B 0 0 123 1 7414 CLIENT MEDICAL PROVIDER PMTS-D 0 0 1,608 1,5 7415 CLIENT MEDICAL PROVIDER PMTS-E 0 0 526 5 7419 CLIENT MEDICAL PROVIDER PMTS-E 0 0 243,282 284,4 7420 CLIENT MATERIAL PROVIDER PMTS-I 0 0 279 2 7424 CLIENT MATERIAL PROVIDER PMTS-D 0 0 7,118 6,9 7425 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,9 7426 CLIENT MATERIAL PROV PMTS-F 0 0 7,118 6,9 7426 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,2 7428 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,2 7438	7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	54,635	53,554
7411 CLIENT MEDICAL PROVIDER PMTS-B 0 0 279 2 7412 CLIENT MEDICAL PROVIDER PMTS-B 0 0 123 1 7414 CLIENT MEDICAL PROVIDER PMTS-D 0 0 526 5 7415 CLIENT MEDICAL PROVIDER PMTS-E 0 0 526 5 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,4 7420 CLIENT MATERIAL PROVIDER PMTS-I 0 0 279 2 7421 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,9 7425 CLIENT MATERIAL PROV PMTS-E 0 0 301 2 7426 CLIENT MATERIAL PROV PMTS-H 0 0 712 6 7429 CLIENT MATERIAL PROV PMTS-H 0 0 7,35 7,2 7438 PROFESSIONAL SERVICES-H 0 0 36,36 5,2 7439 PROFESSIONAL SERVICES-H 0 0 36,419 357,2 7430 PROFESSIONAL SERVICES-H 0 0 364,419 357,2 <t< td=""><td>7409</td><td>CLIENT SERVICE PROVIDER PMTS-I</td><td>0</td><td>0</td><td>2,220</td><td>2,176</td></t<>	7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	2,220	2,176
7412 CLIENT MEDICAL PROVIDER PMTS-B 0 0 123 1 7414 CLIENT MEDICAL PROVIDER PMTS-D 0 0 1,608 1,5 7415 CLIENT MEDICAL PROVIDER PMTS-E 0 0 526 5 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,4 7420 CLIENT MATERIAL PROVIDER PMTS 0 0 279 2 7424 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,9 7425 CLIENT MATERIAL PROV PMTS-E 0 0 514 5 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 2 7428 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 5,326 5,2 7438 PROFESSIONAL SERVICES-H 0 0 364,419 357,2 7438 PROFESSIONAL SERVICES-H 0 0 364,419 357,2 7438 PROFESSIONAL SERVICES-H 0 0 364,419 357,2	7410	CLIENT MEDICAL PROVIDER PMTS	0	0	6,900	6,764
7414 CLIENT MEDICAL PROVIDER PMTS-E 0 0 1,608 1,5 7415 CLIENT MEDICAL PROVIDER PMTS-E 0 0 526 5 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,4 7420 CLIENT MATERIAL PROVIDER PMTS 0 0 279 8,4 7421 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,9 7425 CLIENT MATERIAL PROV PMTS-E 0 0 301 2 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 2 7428 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 36,4419 357,2 7478 AID TO GOVERNMENTAL UNITS-A 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Altachment] [See Altachment] See Altachment] See Altachment]	7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	279	274
7415 CLIENT MEDICAL PROVIDER PMTS-E 0 0 526 5 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,4 7420 CLIENT MATERIAL PROVIDER PMTS 0 0 279 2 7424 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,9 7425 CLIENT MATERIAL PROV PMTS-E 0 0 514 5 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 2 7428 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 10 1 8575 AID TO GOVERNMENTAL UNITS-A 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Altachment] 857.2 367,2 </td <td>7412</td> <td>CLIENT MEDICAL PROVIDER PMTS-B</td> <td>0</td> <td>0</td> <td>123</td> <td>121</td>	7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	123	121
7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 243,282 238,4 7420 CLIENT MATERIAL PROVIDER PMTS 0 0 279 2 7424 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,9 7425 CLIENT MATERIAL PROV PMTS-E 0 0 501 2 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 2 7428 CLIENT MATERIAL PROV PMTS-H 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 10 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,22 TOTAL FOR CATEGORY 12 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 0 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] 0 REVENUE	7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	1,608	1,576
7420 CLIENT MATERIAL PROVIDER PMTS 0 0 279 2 7424 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,9 7425 CLIENT MATERIAL PROV PMTS-E 0 0 514 5 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 2 7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 6 7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 0 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,2 TOTAL FOR CATEGORY 12 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 0 REVENUE	7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	526	516
7424 CLIENT MATERIAL PROV PMTS-D 0 0 7,118 6,9 7425 CLIENT MATERIAL PROV PMTS-E 0 0 514 5 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 2 7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 6 7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,2 TOTAL FOR CATEGORY 12 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 0 REVENUE	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	243,282	238,465
7425 CLIENT MATERIAL PROV PMTS-E 0 0 514 5 7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 2 7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 6 7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 10 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,2 TOTAL FOR CATEGORY 12 0 0 364,419 357,2 TOTAL EXPENDITURES FOR DECISION UNIT M151 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 0 REVENUE	7420	CLIENT MATERIAL PROVIDER PMTS	0	0	279	274
7426 CLIENT MATERIAL PROV PMTS-F 0 0 301 2 7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 6 7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 0 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,2 TOTAL FOR CATEGORY 12 0 0 364,419 357,2 TOTAL EXPENDITURES FOR DECISION UNIT M151 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 0 REVENUE	7424	CLIENT MATERIAL PROV PMTS-D	0	0	7,118	6,977
7428 CLIENT MATERIAL PROV PMTS-H 0 0 712 6 7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 0 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,2 TOTAL FOR CATEGORY 12 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 0 REVENUE	7425	CLIENT MATERIAL PROV PMTS-E	0	0	514	504
7429 CLIENT MATERIAL PROV PMTS-I 0 0 7,375 7,2 7438 PROFESSIONAL SERVICES-H 0 0 0 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,2 TOTAL FOR CATEGORY 12 0 0 364,419 357,2 TOTAL EXPENDITURES FOR DECISION UNIT M151 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE REVENUE	7426	CLIENT MATERIAL PROV PMTS-F	0	0	301	295
7438 PROFESSIONAL SERVICES-H 0 0 10 8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,2 TOTAL FOR CATEGORY 12 0 0 364,419 357,2 TOTAL EXPENDITURES FOR DECISION UNIT M151 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 00 REVENUE	7428	CLIENT MATERIAL PROV PMTS-H	0	0	712	698
8575 AID TO GOVERNMENTAL UNITS-A 0 0 5,326 5,2	7429	CLIENT MATERIAL PROV PMTS-I	0	0	7,375	7,229
TOTAL FOR CATEGORY 12	7438	PROFESSIONAL SERVICES-H	0	0	10	10
TOTAL EXPENDITURES FOR DECISION UNIT M151 0 0 364,419 357,2 M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 00 REVENUE	8575	AID TO GOVERNMENTAL UNITS-A	0	0	5,326	5,220
M200 DEMOGRAPHICS/CASELOAD CHANGES [See Attachment] REVENUE 00 REVENUE		TOTAL FOR CATEGORY 12	0	0	364,419	357,206
[See Attachment] REVENUE 00 REVENUE		TOTAL EXPENDITURES FOR DECISION UNIT M151	0	0	364,419	357,206
REVENUE 00 REVENUE	M200					
00 REVENUE	REVENUE	•				
	2501	APPROPRIATION CONTROL	0	0	4,590,649	4,588,210
						11,671,947
			0	0		16,260,157

EXPENDITURE

12

7405 7406

7407

7408

CLIENT SERVICE PROVIDER PMTS-F

CLIENT SERVICE PROVIDER PMTS-G

CLIENT SERVICE PROVIDER PMTS-H

State of Nevada - Budget Division Line Item Detail & Summary 2025-2027 Biennium (FY26-27)

Item No	Description	Actual V 2023-2024	Nork Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7400	CLIENT SERVICE PROVIDER PMTS	0	0	153,200	153,200
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	663,719	663,719
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	205,936	205,936
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	144,627	144,627
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	340,620	340,620
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	177,174	177,174
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	625,693	625,693
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	2,518,341	2,518,341
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	154,527	154,527
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	480,185	480,185
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	19,466	19,466
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	8,555	8,555
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	111,841	111,841
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	36,561	36,561
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	9,484,816	9,484,816
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	19,421	19,421
7424	CLIENT MATERIAL PROV PMTS-D	0	0	495,289	495,289
7425	CLIENT MATERIAL PROV PMTS-E	0	0	35,747	35,747
7426	CLIENT MATERIAL PROV PMTS-F	0	0	20,951	20,951
7428	CLIENT MATERIAL PROV PMTS-H	0	0	49,603	49,603
7429	CLIENT MATERIAL PROV PMTS-I	0	0	513,190	513,190
7438	PROFESSIONAL SERVICES-H	0	0	695	695
	TOTAL FOR CATEGORY 12	0	0	16,260,157	16,260,157
	TOTAL EXPENDITURES FOR DECISION UNIT M200	0	0	16,260,157	16,260,157
M201	DEMOGRAPHICS/CASELOAD CHANGES [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	306,257	358,750
3501	FED TITLE XXI RECEIPTS	0	0	778,510	912,625
	TOTAL REVENUES FOR DECISION UNIT M201	0	0	1,084,767	1,271,375
EXPENDIT	URE				
12	PROGRAM MEDICAL EXPENDITURES				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	9,428	18,262
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	40,847	79,117
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	12,674	24,548
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	8,901	17,240
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	20,963	40,603
				•	, -

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0

0

10,904

38,507

140,530

21,119

74,584

130,479

Item No	Description	Actual V 2023-2024	Vork Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
7409	CLIENT SERVICE PROVIDER PMTS-I	0	0	9,510	18,420
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	29,552	57,239
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	1,198	2,320
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	527	1,020
7414	CLIENT MEDICAL PROVIDER PMTS-D	0	0	6,883	13,332
7415	CLIENT MEDICAL PROVIDER PMTS-E	0	0	2,250	4,358
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	682,249	633,453
7420	CLIENT MATERIAL PROVIDER PMTS	0	0	1,195	2,315
7424	CLIENT MATERIAL PROV PMTS-D	0	0	30,481	59,039
7425	CLIENT MATERIAL PROV PMTS-E	0	0	2,200	4,261
7426	CLIENT MATERIAL PROV PMTS-F	0	0	1,289	2,497
7428	CLIENT MATERIAL PROV PMTS-H	0	0	3,053	5,913
7429	CLIENT MATERIAL PROV PMTS-I	0	0	31,583	61,173
7438	PROFESSIONAL SERVICES-H	0	0	43	83
	TOTAL FOR CATEGORY 12	0	0	1,084,767	1,271,375
	TOTAL EXPENDITURES FOR DECISION UNIT M201	0	0	1,084,767	1,271,375
M504 REVENUE					
00	REVENUE		0	04.000	04.007
3501	FED TITLE XXI RECEIPTS	0	0	31,929	31,887
4756	TRANS FROM 3177 TOTAL REVENUES FOR DECISION UNIT M504	0	0	12,561 44,490	12,534 44,421
EXPENDI	TUPE				
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	44,490	44,421
7 700	TOTAL FOR CATEGORY 12	0	0	44,490	44,421
	TO THE FOR ON EGON! TE			11,100	,
	TOTAL EXPENDITURES FOR DECISION UNIT M504	0	0	44,490	44,421
E250 REVENUE	HEALTH & WELLNESS	0	0	44,490	44,421
REVENUE 00	HEALTH & WELLNESS E REVENUE		·		
REVENUE 00 2501	HEALTH & WELLNESS E REVENUE APPROPRIATION CONTROL	0	0	182,920	182,823
REVENUE 00 2501 3501	HEALTH & WELLNESS E REVENUE APPROPRIATION CONTROL FED TITLE XXI RECEIPTS	0 0	0		182,823 -39,572
REVENUE 00 2501	HEALTH & WELLNESS E REVENUE APPROPRIATION CONTROL	0	0	182,920	182,823

PROGRAM MEDICAL EXPENDITURES

12

8576

Math Description Part Math					G01	G01
TOTAL FOR CATEGORY 12	Item No	Description		Work Program 2024-2025		
TOTAL EXPENDITURES FOR DECISION UNIT E250 0 0 55,127 55,127	1.0.11.110				-	
REVENUE		TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0		
Revenue Reve	E256	HEALTH & WELLNESS				
REVENUE		•				
Section Sect	REVENUE					
A 756 TRANS FROM S177	00	REVENUE				
TOTAL REVENUES FOR DECISION UNIT E256 0 0 6,648,154 6,985,805	3501	FED TITLE XXI RECEIPTS	0	0	4,790,162	5,047,943
PROGRAM MEDICAL EXPENDITURES	4756	TRANS FROM 3177	0	0	1,857,992	1,937,862
PROGRAM MEDICAL EXPENDITURES 0 0 783.893 875.767 7419 CLIENT SERVICE PROVIDER PMTS-F 0 0 0 5.84.261 6.110,133 7419 CLIENT MEDICAL PROVIDER PMTS-F 0 0 0 5.84.261 6.110,133 7419 CLIENT MEDICAL PROVIDER PMTS-F 0 0 0 6.648,154 6.985,805 70 TAL EXPENDITURES FOR DECISION UNIT E256 0 0 0 6.648,154 6.985,805 70 TAL EXPENDITURES FOR DECISION UNIT E256 0 0 0 6.648,154 6.985,805 70 TAL EXPENDITURES FOR DECISION UNIT E256 0 0 0 0 6.648,154 6.985,805 70 TAL EXPENDITURES FOR DECISION UNIT E258 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		TOTAL REVENUES FOR DECISION UNIT E256	0	0	6,648,154	6,985,805
7406 CLIENT SERVICE PROVIDER PMTS-F 0 0 783.893 875.672 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 5.864.261 6.101.133 TOTAL FOR CATEGORY 12 0 0 6.648.154 6.985.805 E258 HEALTH & WELLNESS Sea Attachment! Sea Stackment! Sea	EXPENDIT	TURE				
Total End	12	PROGRAM MEDICAL EXPENDITURES				
TOTAL FOR CATEGORY 12	7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	783,893	875,672
TOTAL EXPENDITURES FOR DECISION UNIT E256	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	5,864,261	6,110,133
Page	'	TOTAL FOR CATEGORY 12	0	0	6,648,154	6,985,805
See Attachment REVENUE		TOTAL EXPENDITURES FOR DECISION UNIT E256	0	0	6,648,154	6,985,805
REVENUE FED TITLE XXI RECEIPTS 0 0 0 350,778 490,688 4756 TRANS FROM 3177 0 0 0 137,991 192,888 4756 TRANS FROM 3177 0 0 0 488,769 683,576	E258	HEALTH & WELLNESS				
80		[See Attachment]				
SECUPTION SECUPTION SECUENT	REVENUE	<u>E</u>				
4756 TRANS FROM 3177 0 0 137,991 192,888 TOTAL REVENUES FOR DECISION UNIT E258 0 0 488,769 683,576 EXPENDITURE 12 PROGRAM MEDICAL EXPENDITURES 0 0 214,573 214,245 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 274,196 469,331 7438 PROFESSIONAL SERVICES-H 0 0 488,769 683,576 TOTAL FOR CATEGORY 12 0 0 488,769 683,576 TOTAL EXPENDITURES FOR DECISION UNIT E258 0 0 488,769 683,576 E260 HEALTH & WELLNESS [See Attachment] See Attachment] 88,769 88,769 683,576 REVENUE 8 <td< td=""><td>00</td><td>REVENUE</td><td></td><td></td><td></td><td></td></td<>	00	REVENUE				
TOTAL REVENUES FOR DECISION UNIT E258 0 0 488,769 683,576	3501	FED TITLE XXI RECEIPTS	0	0	350,778	490,688
TOTAL REVENUES FOR DECISION UNIT E258	4756	TRANS FROM 3177	0	0	137,991	192,888
PROGRAM MEDICAL EXPENDITURES 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 214,573 214,245 7438 PROFESSIONAL SERVICES-H 0 0 274,196 469,331 TOTAL FOR CATEGORY 12 0 0 488,769 683,576 TOTAL EXPENDITURES FOR DECISION UNIT E258 0 0 488,769 683,576 REVENUE REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 207,158 218,471 4756 TRANS FROM 3177 0 0 81,493 85,881		TOTAL REVENUES FOR DECISION UNIT E258	0	0	488,769	
PROGRAM MEDICAL EXPENDITURES 7419 CLIENT MEDICAL PROVIDER PMTS-I 0 0 214,573 214,245 7438 PROFESSIONAL SERVICES-H 0 0 274,196 469,331 TOTAL FOR CATEGORY 12 0 0 488,769 683,576 TOTAL EXPENDITURES FOR DECISION UNIT E258 0 0 488,769 683,576 REVENUE REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 207,158 218,471 4756 TRANS FROM 3177 0 0 81,493 85,881	EXPENDIT	TURE				
7438 PROFESSIONAL SERVICES-H 0 0 274,196 469,331 TOTAL FOR CATEGORY 12 0 0 488,769 683,576 TOTAL EXPENDITURES FOR DECISION UNIT E258 0 0 488,769 683,576 REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 207,158 218,471 4756 TRANS FROM 3177 0 0 81,493 85,881						
7438 PROFESSIONAL SERVICES-H 0 0 274,196 469,331 TOTAL FOR CATEGORY 12 0 0 488,769 683,576 TOTAL EXPENDITURES FOR DECISION UNIT E258 0 0 488,769 683,576 REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 207,158 218,471 4756 TRANS FROM 3177 0 0 81,493 85,881	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	214.573	214.245
TOTAL FOR CATEGORY 12 0 0 488,769 683,576 TOTAL EXPENDITURES FOR DECISION UNIT E258 0 0 488,769 683,576 E260 HEALTH & WELLNESS [See Attachment] [See Attachment] REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 207,158 218,471 4756 TRANS FROM 3177 0 0 81,493 85,881	7438	PROFESSIONAL SERVICES-H				
TOTAL EXPENDITURES FOR DECISION UNIT E258 0 0 488,769 683,576 E260 HEALTH & WELLNESS [See Attachment] REVENUE 00 REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 207,158 218,471 4756 TRANS FROM 3177 0 0 0 81,493 85,881		TOTAL FOR CATEGORY 12	0	0		
[See Attachment] REVENUE 00 REVENUE 3501 FED TITLE XXI RECEIPTS 4756 TRANS FROM 3177 0 0 81,493 85,881		TOTAL EXPENDITURES FOR DECISION UNIT E258	0	0	488,769	
[See Attachment] REVENUE 00 REVENUE 3501 FED TITLE XXI RECEIPTS 4756 TRANS FROM 3177 0 0 81,493 85,881	F260	HEALTH & WELLNESS				
REVENUE 00 REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 207,158 218,471 4756 TRANS FROM 3177 0 0 81,493 85,881	L200					
00 REVENUE 3501 FED TITLE XXI RECEIPTS 0 0 207,158 218,471 4756 TRANS FROM 3177 0 0 81,493 85,881	REVENUE					
3501 FED TITLE XXI RECEIPTS 0 0 207,158 218,471 4756 TRANS FROM 3177 0 0 81,493 85,881						
4756 TRANS FROM 3177 0 0 81,493 85,881			0	0	207.158	218.471
						•
		TOTAL REVENUES FOR DECISION UNIT E260	0	0	288,651	304,352

EXPENDITURE

12 PROGRAM MEDICAL EXPENDITURES

State of Nevada - Budget Division Line Item Detail & Summary 2025-2027 Biennium (FY26-27)

		Actual	Work Program	G01 Year 1	G01 Year 2
_Item No	Description	2023-2024	2024-2025	2025-2026	2026-2027
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	19,106	35,219
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	269,545	269,133
	TOTAL FOR CATEGORY 12	0	0	288,651	304,352
	TOTAL EXPENDITURES FOR DECISION UNIT E260	0	0	288,651	304,352
E263	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
2501	APPROPRIATION CONTROL	0	0	2,304	2,508
3501	FED TITLE XXI RECEIPTS	0	0	5,859	6,381
	TOTAL REVENUES FOR DECISION UNIT E263	0	0	8,163	8,889
EXPENDIT	URE				
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	8,141	8,867
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	22	22
	TOTAL FOR CATEGORY 12	0	0	8,163	8,889
	TOTAL EXPENDITURES FOR DECISION UNIT E263	0	0	8,163	8,889
E266	HEALTH & WELLNESS [See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	601,255	602,835
4756	TRANS FROM 3177	0	0	236,526	236,972
	TOTAL REVENUES FOR DECISION UNIT E266	0	0	837,781	839,807
EXPENDIT	URE				
12	PROGRAM MEDICAL EXPENDITURES				
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	835,680	834,401
7421	CLIENT MATERIAL PROV PMTS-A	0	0	2,101	5,406
	TOTAL FOR CATEGORY 12	0	0	837,781	839,807
	TOTAL EXPENDITURES FOR DECISION UNIT E266	0	0	837,781	839,807
E271	HEALTH & WELLNESS				
	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0		51,495	52,243
4756	TRANS FROM 3177	0	•	20,257	20,537
	TOTAL REVENUES FOR DECISION UNIT E271	0	0	71,752	72,780

		Actual	Work Program	G01 Year 1	G01 Year 2
-	Description	2023-2024	2024-2025	2025-2026	2026-2027
EXPENDIT	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	12,543	13,662
7406	CLIENT SERVICE PROVIDER PMTS-F CLIENT MEDICAL PROVIDER PMTS-I	0	0	59,209	59,118
	TOTAL FOR CATEGORY 12	0	0	71,752	72,780
-	TOTAL EXPENDITURES FOR DECISION UNIT E271	0	0	71,752	72,780
	TOTAL EXPLINITIONES FOR DECISION ONLY EST	O	U	71,732	72,780
E272	HEALTH & WELLNESS				
2272	[See Attachment]				
REVENUE					
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	13,904	13,885
4756	TRANS FROM 3177	0	0	5,469	5,458
	TOTAL REVENUES FOR DECISION UNIT E272	0	0	19,373	19,343
EXPENDIT	TURE				
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	19,373	19,343
	TOTAL FOR CATEGORY 12	0	0	19,373	19,343
	TOTAL EXPENDITURES FOR DECISION UNIT E272	0	0	19,373	19,343
E273	HEALTH & WELLNESS				
REVENUE	[See Attachment]				
00	REVENUE				
3501	FED TITLE XXI RECEIPTS	0	0	268,666	268,311
4756	TRANS FROM 3177	0	0	105,690	105,472
4730	TOTAL REVENUES FOR DECISION UNIT E273	0	0	374,356	373,783
	TOTAL NEVEROLOT ON DEGICION ONLY 1270	O	O	374,550	373,703
EXPENDIT	TURE				
12	PROGRAM MEDICAL EXPENDITURES				
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	78,207	78,087
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	296,149	295,696
	TOTAL FOR CATEGORY 12	0	0	374,356	373,783
	TOTAL EXPENDITURES FOR DECISION UNIT E273	0	0	374,356	373,783
E274	HEALTH & WELLNESS				
	[See Attachment]				

REVENUE

00 REVENUE

3501

FED TITLE XXI RECEIPTS 123,089 122,926 0 0 4756 TRANS FROM 3177 0 48,422 48,322 TOTAL REVENUES FOR DECISION UNIT E274 0 0 171,511 171,248

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
EXPENDIT	TURE				
12	PROGRAM MEDICAL EXPENDITURES				
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	19,037	19,008
7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	152,474	152,240
	TOTAL FOR CATEGORY 12	0	0	171,511	171,248
	TOTAL EXPENDITURES FOR DECISION UNIT E274	0	0	171,511	171,248
	TOTAL REVENUES FOR BUDGET ACCOUNT 3178	56,825,365	56,705,482	84,572,895	87,540,163
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178	56,825,365	56,705,482	84,572,895	87,540,163

Section B1: Summary by GL

Budget Account: 3178 NHA-MEDICAID - NEVADA CHECK UP PROGRAM

Budget Ac	count: 3178 NHA-MEDICAID - NEVADA CHECK UP PROGRAM				
Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
REVENUE					
2501	APPROPRIATION CONTROL	14,122,609	14,949,782	19,191,208	19,801,194
2510	REVERSIONS	-45,571	0	0	0
3501	FED TITLE XXI RECEIPTS	40,893,072	39,020,235	60,332,979	62,550,736
4355	NCU PREMIUMS	1,693,122	1,751,234	1,751,234	1,751,234
4750	TRANS FROM IGT ACCOUNT	162,133	193,158	0	0
4756	TRANS FROM 3177	0	791,073	3,297,474	3,436,999
	TOTAL REVENUES FOR BUDGET ACCOUNT 3178	56,825,365	56,705,482	84,572,895	87,540,163
EXPENDIT	URE				
12	PROGRAM MEDICAL EXPENDITURES				
7400	CLIENT SERVICE PROVIDER PMTS	398,288	2,215,819	455,474	464,265
7401	CLIENT SERVICE PROVIDER PMTS-A	478,668	1,259,184	2,051,495	2,089,456
7402	CLIENT SERVICE PROVIDER PMTS-B	243,042	390,695	612,265	624,080
7404	CLIENT SERVICE PROVIDER PMTS-D	295,506	274,381	429,988	438,285
7405	CLIENT SERVICE PROVIDER PMTS-E	682,585	646,212	1,012,690	1,032,233
7406	CLIENT SERVICE PROVIDER PMTS-F	321,946	478,260	1,575,467	1,695,241
7407	CLIENT SERVICE PROVIDER PMTS-G	1,338,445	1,187,042	1,918,915	1,998,380
7408	CLIENT SERVICE PROVIDER PMTS-H	10,368,457	7,212,636	10,340,333	10,656,434
7409	CLIENT SERVICE PROVIDER PMTS-I	384,973	293,163	459,420	468,286
7410	CLIENT MEDICAL PROVIDER PMTS	865,023	910,990	1,427,627	1,455,178
7411	CLIENT MEDICAL PROVIDER PMTS-A	15,927	36,930	57,873	58,990
7412	CLIENT MEDICAL PROVIDER PMTS-B	198,696	16,231	25,436	25,927
7414	CLIENT MEDICAL PROVIDER PMTS-D	180,589	212,180	346,548	360,877
7415	CLIENT MEDICAL PROVIDER PMTS-E	85,846	69,363	108,700	110,798
7419	CLIENT MEDICAL PROVIDER PMTS-I	35,539,136	36,575,995	56,693,581	58,476,305
7420	CLIENT MATERIAL PROVIDER PMTS	61,806	36,845	57,740	58,855
7421	CLIENT MATERIAL PROV PMTS-A	0	0	2,101	5,406
7424	CLIENT MATERIAL PROV PMTS-D	984,940	939,644	1,534,692	1,598,145
7425	CLIENT MATERIAL PROV PMTS-E	125,717	67,818	106,279	108,330
7426	CLIENT MATERIAL PROV PMTS-F	53,305	39,748	62,289	63,491
7428	CLIENT MATERIAL PROV PMTS-H	366,370	94,106	153,699	160,054
7429	CLIENT MATERIAL PROV PMTS-I	1,562,822	973,606	1,525,754	1,555,198
7438	PROFESSIONAL SERVICES-H	0	1,319	274,944	470,119
8575	AID TO GOVERNMENTAL UNITS-A	595,778	703,032	5,326	5,220
8576	AID TO GOVERNMENTAL UNITS-B	0	0	647,905	647,905
	TOTAL FOR CATEGORY 12	55,147,865	54,635,199	81,886,541	84,627,458
14	TRANSFER TO HEALTH-IMMUNIZATIONS				
7064	CONTRACTS - D	1,677,500	2,070,283	2,686,354	2,912,705

				G01	G01
		Actual	Work Program	Year 1	Year 2
Item No	Description	2023-2024	2024-2025	2025-2026	2026-2027
	TOTAL FOR CATEGORY 14	1,677,500	2,070,283	2,686,354	2,912,705
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3178	56.825.365	56,705,482	84.572.895	87,540,163

Department of Health and Human Services Division of Health Care Financing and Policy BA 3178 - Nevada Check-Up 2025-2027 Biennium (FY26-27) FY 2026

		2501	3501	4355	4756	Total		
					Trans from BA		Per NEBS	Check Calc
Revenues		GF Appropriation	Title XXI	NCU Premiums	3177			
	REVENUE AUTHORITY	19,191,208	60,332,979	1,751,234	3,297,474	84,572,895		
2511	Balance Forward	-				-		
	Total Revenue	19,191,208	60,332,979	1,751,234	3,297,474	84,572,895	84,572,895	-
Expenditure	es							
12	Leg Approved Program Medical Expenditures	19,191,208	57,646,625	1,751,234	3,297,474	81,886,541	81,886,541	-
14	Transfer to Health Immunization		2,686,354	-		2,686,354	2,686,354	-
	Total Expenditures	19,191,208	60,332,979	1,751,234	3,297,474	84,572,895	84,572,895	-

Check: - - - - - - - - - -

Department of Health and Human Services Division of Health Care Financing and Policy BA 3178 - Nevada Check-Up 2025-2027 Biennium (FY26-27) FY 2027

								Pending	
		2501	3501	4355	4756			E282/	
Revenues		GF Appropriation	Title XXI	NCU Premiums	Trans from BA 3177	Total	Per NEBS	A254533178	Check
	REVENUE AUTHORITY	19,266,481	60,525,890	1,751,234	3,297,474	84,841,079		268,184	
2511	Balance Forward	-	-	-	-	-			
	Total Revenue	19,266,481	60,525,890	1,751,234	3,297,474	84,841,079	84,572,895	268,184	-
Expenditure									
12	Leg Approved Program Medical Expenditures	19,266,481	57,839,536	1,751,234	3,297,474	82,154,725	81,886,541	268,184	-
14	Transfer to Health Immunization		2,686,354	=		2,686,354	2,686,354	-	
	Total Expenditures	19,266,481	60,525,890	1,751,234	3,297,474	84,841,079	84,572,895	268,184	-

Check: - - - - - - - - -

Department of Health and Human Services Division of Health Care Financing and Policy BA 3178 - Nevada Check-Up 2025-2027 Biennium (FY26-27) YR2

		2501	3501	4355	4756	Total		
					Trans from BA		Per NEBS	Check Calc
Revenues		GF Appropriation	Title XXI	NCU Premiums	3177			
	REVENUE AUTHORITY	19,801,194	62,550,736	1,751,234	3,436,999	87,540,163		
2511	Balance Forward	-				-		
	Total Revenue	19,801,194	62,550,736	1,751,234	3,436,999	87,540,163	87,540,163	-
Expenditures	s							
12	Leg Approved Program Medical Expenditures	19,801,194	59,638,031	1,751,234	3,436,999	84,627,458	84,627,458	-
14	Transfer to Health Immunization		2,912,705	-		2,912,705	2,912,705	-
	Total Expenditures	19,801,194	62,550,736	1,751,234	3,436,999	87,540,163	87,540,163	-

Department of Health and Human Services Division of Health Care Financing and Policy BA 3178 - Nevada Check-Up 2025-2027 Biennium (FY26-27) YR2

Revenues 3177 REVENUE AUTHORITY 19,536,770 61,875,236 1,751,234 3,436,999 86,600,239 (939,924) 2511 Balance Forward - <th></th> <th>Pending</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>		Pending								
Revenues GF Appropriation Title XXI NCU Premiums Trans from BA 3177 Total Per NEBS A254533178 2511 REVENUE AUTHORITY 19,536,770 61,875,236 1,751,234 3,436,999 86,600,239 (939,924) 3511 Total Revenue 19,536,770 61,875,236 1,751,234 3,436,999 86,600,239 87,540,163 (939,924)		F282/			4756	4355	3501	2501		
2511 Balance Forward -	Check	A254533178	Per NEBS	Total		NCU Premiums	Title XXI	GF Appropriation		Revenues
Total Revenue 19,536,770 61,875,236 1,751,234 3,436,999 86,600,239 87,540,163 (939,924)		(939,924)		86,600,239	3,436,999	1,751,234	61,875,236	19,536,770	REVENUE AUTHORITY	
								-	Balance Forward	2511
Expenditures	-	(939,924)	87,540,163	86,600,239	3,436,999	1,751,234	61,875,236	19,536,770	Total Revenue	
I Experience of the second of									es	Expenditure
12 Leg Approved Program Medical Expenditures 19,536,770 58,962,531 1,751,234 3,436,999 83,687,534 84,627,458 (939,924)	-	(939,924)	84,627,458	83,687,534	3,436,999	1,751,234	58,962,531	19,536,770	Leg Approved Program Medical Expenditures	12
14 Transfer to Health Immunization 2,912,705 - 2,912,705 - 2,912,705 -		= 1	2,912,705	2,912,705		-	2,912,705		Transfer to Health Immunization	14
Total Expenditures 19,536,770 61,875,236 1,751,234 3,436,999 86,600,239 87,540,163 (939,924)	-	(939,924)	87,540,163	86,600,239	3,436,999	1,751,234	61,875,236	19,536,770	Total Expenditures	

Fiscal Impact Analysis

Division of Health Care Financing and Policy 0

Analysis Summary

Estimated Fiscal Impact FY24-FY25 Biennium

State Fiscal Year	Total Computable	Federal Funds	General Fund	County Funds
FY24	\$0	\$0	\$0	\$0
FY25	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Estimated Fiscal Impact FY26-FY27 Biennium

State Fiscal Year	Total Computable	Federal Funds	General Fund	County Funds
FY26	\$19,631,055	\$15,635,462	\$3,995,593	\$0
FY27	(\$68,802,342)	(\$54,810,039)	(\$13,992,303)	\$0
Total	(\$49,171,287)	(\$39,174,577)	(\$9,996,710)	\$0

Estimated Fiscal Impact FY28-FY29 Biennium

State Fiscal Year	Total Computable	Federal Funds	General Fund	County Funds
FY28	(\$103,410,432)	(\$82,376,068)	(\$21,034,364)	\$0
FY29	(\$139,499,032)	(\$111,058,896)	(\$28,440,136)	\$0
Total	(\$242,909,464)	(\$193,434,963)	(\$49,474,500)	\$0

<u>Description of Budget Concept</u>

<u>Methodology</u>

- 1) Net payments were gathered from the DSS system for members in the rural areas of the State for members covered under the Stairstep Children, Mom's and Kids, Expansion, and NV Check Up coverage types for SFY 24. There were \$368,668,515 in net payments made for these members in SFY 24 and there were 72.574 members identified.
- 2) The number of Member Months for these members were also gathered from DSS for SFY 24. There were 938,354 member months identified for the population
- 3) Net payments and the member months were then used to get a per member per month (PMPM) cost for the potential rural MCO members.
- 4) The PMPM for SFY 24 was calculated by dividing the net payments by the number of member months for SFY 24. Calculated PMPM for SFY 24 was \$392.89
- 5) The PMPM was then grown forward to CY 25 by using the capitation growth trend from the CY 25 MCO capitation rate setting process. CY 25 Estimated PMPM is \$392.89. Estimated PMPMs for CY 26 and CY 27 were then estimated by increasing the PMPMs by 6% to account for both the single Pharmacy list and the Statewide Managed Catre expansion. PMPM's were also reduced by 8% to account for possible savings from MCO activities. CY 26 PMPM was estimated to be \$412.06 and the CY 27 PMPM was estimated to be \$427.29.

Fiscal Impact Analysis

- 6) The CY 26 and CY 27 estimated PMPM were then increased to account for administration of the MCO program and underwriting gain. The administration percentage, which is added to account for the staffing needs of the MCO to administer the program, was 10.8%. The underwriting gain percentage, which is added to ensure a small profit for the MCOs, was 1.5%.
- 7) The final estimated CY 26 rate was \$451.75. The final estimated CY 27 rate was \$468.49.
- 8) The member count that was identified in 1) was then grown forward using Office of Analytics caseload estimates to estimate the caseload in SFY 26 (January June) and all of SFY 27.
- 9) To estimate the total cost of the Statewide MCO expansion the MCO rates calculated in 4) were applied to the member counts estimated in 5)
- 10) A FFS claims tail was estimated for this analysis. To do this net payment for members members covered under the Stairstep Children, Mom's and Kids, Expansion, and NV Check Up coverage types in rural area from January 2020 to June 2024 by incurred and paid dates. Payments were then totalled by the number of months between when the claim was incurred and paid. The percentage of net payment paid each month after the claim was incurred was calculated for the first 24 months after the claim was incurred.
- 11) The claims tail percentages were then applied to the actual claims between January 2024 and June 2024 and the estimated claims between July 2024 and
- 12) Using the data from the FFS Claims tail Calculations the growth rate of the net payments for the rural members was calculated. The estimated FFS costs for SFY 26 and SFY 27 were then calculated using the growth rate.
- 13) FFS Claim PMPM for the rural members in the affected aid codes from SFY 24 were then grown forward at a 11.5% growth rate for SFY 25, 26, and 27.
- 14) Total savings were then calculated by taking the estimated MCO Costs plus the FFS claims tail minus the estimated FFS costs for both SFY 26 (January
- 15) FMAP rates were applied to determine the federal share of estimated costs. Note that the COVID-19 enhanced FMAP (+6.2%) for Medicaid is used through March 31, 2023. Enhanced COVID FMAP amounts are tiered down across CY 2023 to align with the 2023 Federal FY Omnibus Appropriations Bill, which allows the following enhanced FMAP amounts: 6.2% (CY23 Q1); 5.0% (CY23 Q2); 2.5% (CY23 Q3); 1.5% (CY23 Q4).

3178 Nevada Check Up

Division of Health Care Financing and Policy 3178 Nevada Check Up 0

Revenues								
Cat	GL	Description						
00	2501	General Fund						
	3501	Title XXI Receipts						
		Total Revenues						

	FY26		FY27				
Total	Total General Fund Receipts 2501 3501			Total	General Fund	Title XXI Receipts 3501	
					2501		
75,273	75,273			-264,424	-264,424		
192,911		192,911		-675,500		-675,500	
268,184	75,273	192,911		-939,924	-264,424	-675,500	
•	•	•		•	•		

Expenditures								
Cat	GL	Description						
12	7429	Program Medical Expenditures (FFS)						
12	7419	Program Medical Expenditures (MCO)						
		Total Expenditures						

	FMAP	Total	General Fund	Title XXI Receipts	FMAP	Total	General Fund	Title XXI Receipts	
			2501	3501			2501	3501	
S	71.93%	-2,399,577	-673,501	-1,726,076	71.87%	-6,241,482	-1,755,885	-4,485,597	
S	71.93%	2,667,761	748,774	1,918,987	71.87%	5,301,558	1,491,461	3,810,097	
		268,184	75,273	192,911		-939,925	-264,424	-675,500	

Biennium TC -671,740 Biennium SGF -189,151

Notes:

All numbers have been rounded to the nearest whole dollar.

Division of Health Care Financing and Policy 3243 Nevada Medicaid 0

Revenues									
Cat	GL	Description							
00	2501	General Fund							
	3501	Title XXI Receipts							
	3511	Federal Title XIX Receipts							
	4103	County Reimbursement							

Total Revenues

		FY26			FY27					
Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimburse- ment		Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimburse- ment
	2501	3501	3511	4103			2501	3501	3511	4103
3,913,202	3,913,202					-13,735,702	-13,735,702			
194,284		194,284				-680,303		-680,303		
15,255,384			15,255,384			-53,446,411			-53,446,411	
0				0		0				0
19,362,870	3,913,202	194,284	15,255,384	0		-67,862,416	-13,735,702	-680,303	-53,446,411	0

Expenditures								
Cat GL	Description							
11 7429	CHIP to Medicaid (FFS)							
11 7419	CHIP to Medicaid (MCO)							
12 7429	Parents and Children (FFS)							
12 7419	Parents and Children (MCO)							
13 7429	Newly Eligible (FFS)							
13 7419	Newly Eligible (MCO)							
14 7429	MAABD							
15 7429	Waiver							
17 7429	County Indigent							
19 7429	Child Welfare Services							
	Total Expenditures							

	FMAP	Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimburse- ment	FMAP	Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimburse- ment
			2501	3501	3511	4103			2501	3501	3511	4103
	71.93%	-2,416,640	-678,291	-1,738,349			71.87%	-6,285,864	-1,768,371	-4,517,493		
)	71.93%	2,686,731	754,098	1,932,633			71.87%	5,339,256	1,502,066	3,837,190		
S)	59.91%	-57,324,507	-22,984,261		-34,340,246		59.82%	-149,105,421	-59,918,013		-89,187,408	
(O)	59.91%	63,731,276	25,553,055		38,178,221		59.82%	126,651,166	50,894,771		75,756,395	
	90.00%	-113,507,953	-11,350,795		-102,157,158		90.00%	-295,242,857	-29,524,285		-265,718,572	
	90.00%	126,193,963	12,619,396		113,574,567		90.00%	250,781,304	25,078,130		225,703,174	
	59.91%	0	0		0		59.82%	0	0		0	
	59.91%	0	0		0		59.82%	0	0		0	
	59.91%	0			0	0	59.82%	0			0	0
	59.91%	0	0		0		59.82%	0	0		0	
		19,362,871	3,913,202	194,284	15,255,384	0		-67,862,418	-13,735,702	-680,303	-53,446,411	0

Biennium TC -48,499,547 Biennium SGF -9,822,500

Notes:

All numbers have been rounded to the nearest whole dollar.