



**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 #	BA	Description	General Fund FY 2026	Highway Fund FY 2026	Other FY 2026	General Fund FY 2027	Highway Fund FY 2027	Other FY 2027
<b>Dept/Div:</b> NEVADA HEALTH AUTHORITY / NHA - NEVADA HEALTH AUTHORITY DIRECTOR'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
<b>Total for this Batch</b>			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 THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/04/25	101	410	3178	NHA-MEDICAID - NEVADA CHECK UP PROGRAM

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment 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)
<b>Total Revenue</b>				<b>268,184</b>			<b>(939,924)</b>	

**Expenditures**

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2026	Amendment Amount FY 2026	Revised Authority FY 2026	Current Recommended Amount FY 2027	Amendment Amount FY 2027	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)
<b>Total Category Expenditure</b>					<b>268,184</b>			<b>(939,924)</b>	

**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)**

		<b>REVENUES</b>		Governor Recommends G01 Budget Amendment		PENDING		-----CUMULATIVE-----				Total Amount	
						FIRST		Dollar Change		Percent Change			
						Budget Amendment							
						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	Year 1	Year 2	Year 1	Year 2		
2501	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		
3501	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		
4355	NCU PREMIUMS	1,751,234	1,751,234			0	0	0.0%	0.0%	1,751,234	1,751,234		
4750	TRANS FROM IGT ACCOUNT	0	0			0	0	0.0%	0.0%	0	0		
4756	TRANS FROM 3177	3,297,474	3,436,999			0	0	0.0%	0.0%	3,297,474	3,436,999		
<b>Total Revenues</b>		<b>84,572,895</b>	<b>87,540,163</b>	268,184	-939,924	268,184	-939,924	0.3%	-1.1%	84,841,079	86,600,239		
<b>EXPENDITURES</b>													
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	
<b>Total Expenditures</b>		<b>84,572,895</b>	<b>87,540,163</b>	268,184	-939,924	268,184	-939,924	0.3%	-1.1%	84,841,079	86,600,239		

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

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

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2025-2026	GOVERNOR RECOMMENDS Year 2 2026-2027	SUBMITTED BUDGET AMENDMENT Year 1 2025-2026	SUBMITTED BUDGET AMENDMENT Year 2 2026-2027	Difference Year 1	Difference Year 2
<b>REVENUE</b>								
E282	2501	APPROPRIATION CONTROL	0	0	75,273	-264,424	75,273	-264,424
E282	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
<b>EXPENSE</b>								
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>							
E282	7419	CLIENT MEDICAL PROVIDER PMTS-I	0	0	-2,399,577	-6,241,482	-2,399,577	-6,241,482
E282	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

Section A1: Line Item Detail by GL

Budget Account: 3178 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
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>14</b>	<b>TRANSFER TO HEALTH-IMMUNIZATIONS</b>				
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	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL EXPENDITURES FOR DECISION UNIT B000	56,825,365	56,705,482	51,929,852	51,929,852
<b>M101</b>	<b>AGENCY SPECIFIC INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>14</b>	<b>TRANSFER TO HEALTH-IMMUNIZATIONS</b>				
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
<b>M151</b>	<b>ADJUSTMENTS TO BASE CASELOAD</b>				
<b>REVENUE</b>					



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	359,093	351,986
4750	TRANS FROM IGT ACCOUNT	0	0	5,326	5,220
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	364,419	357,206
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,201	2,158
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	9,538	9,349
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,960	2,901
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	2,079	2,037
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,895	4,798
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-I	0	0	2,220	2,176
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	6,900	6,764
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	279	274
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	123	121
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	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-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
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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 REVENUES FOR DECISION UNIT M200	0	0	16,260,157	16,260,157

**EXPENDITURE**  
**12 PROGRAM MEDICAL EXPENDITURES**

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

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
<b>M201</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,904	21,119
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	38,507	74,584
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	140,530	130,479

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 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
<b>M504</b>	<b>MANDATES - JUVENILE JUSTICE COVERAGE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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	44,490	44,421
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	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
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	182,920	182,823
3501	FED TITLE XXI RECEIPTS	0	0	-39,563	-39,572
4750	TRANS FROM IGT ACCOUNT	0	0	-198,484	-198,378
TOTAL REVENUES FOR DECISION UNIT E250		0	0	-55,127	-55,127
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-703,032	-703,032
8576	AID TO GOVERNMENTAL UNITS-B	0	0	647,905	647,905

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	-55,127	-55,127
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	-55,127	-55,127
<b>E256</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E258</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E260</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 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	0	288,651	304,352
TOTAL EXPENDITURES FOR DECISION UNIT E260		0	0	288,651	304,352
<b>E263</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E271</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	51,495	52,243
4756	TRANS FROM 3177	0	0	20,257	20,537
TOTAL REVENUES FOR DECISION UNIT E271		0	0	71,752	72,780

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E272</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E273</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E274</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	123,089	122,926
4756	TRANS FROM 3177	0	0	48,422	48,322
TOTAL REVENUES FOR DECISION UNIT E274		0	0	171,511	171,248

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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G08 Year 1 2025-2026	G08 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E282</b>	<b>PUBLIC SAFETY &amp; INFRASTRUCTURE</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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

Section B1: Summary by GL

Budget Account: 3178 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
<b>REVENUE</b>					
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>14</b>	<b>TRANSFER TO HEALTH-IMMUNIZATIONS</b>				
7064	CONTRACTS - D	1,677,500	2,070,283	2,686,354	2,912,705



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2025-2027 Biennium (FY26-27)

<b>Item No</b>	<b>Description</b>	<b>Actual 2023-2024</b>	<b>Work Program 2024-2025</b>	<b>G08 Year 1 2025-2026</b>	<b>G08 Year 2 2026-2027</b>
	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 Account: 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
<b>B000</b>	<b>BASE</b>				
<b>REVENUE</b>					
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>14</b>	<b>TRANSFER TO HEALTH-IMMUNIZATIONS</b>				
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
<b>M101</b>	<b>AGENCY SPECIFIC INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>14</b>	<b>TRANSFER TO HEALTH-IMMUNIZATIONS</b>				
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
<b>M151</b>	<b>ADJUSTMENTS TO BASE CASELOAD</b>				
<b>REVENUE</b>					

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	359,093	351,986
4750	TRANS FROM IGT ACCOUNT	0	0	5,326	5,220
	TOTAL REVENUES FOR DECISION UNIT M151	0	0	364,419	357,206
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
7400	CLIENT SERVICE PROVIDER PMTS	0	0	2,201	2,158
7401	CLIENT SERVICE PROVIDER PMTS-A	0	0	9,538	9,349
7402	CLIENT SERVICE PROVIDER PMTS-B	0	0	2,960	2,901
7404	CLIENT SERVICE PROVIDER PMTS-D	0	0	2,079	2,037
7405	CLIENT SERVICE PROVIDER PMTS-E	0	0	4,895	4,798
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-I	0	0	2,220	2,176
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	6,900	6,764
7411	CLIENT MEDICAL PROVIDER PMTS-A	0	0	279	274
7412	CLIENT MEDICAL PROVIDER PMTS-B	0	0	123	121
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	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-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
<b>M200</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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 REVENUES FOR DECISION UNIT M200	0	0	16,260,157	16,260,157

**EXPENDITURE**  
**12 PROGRAM MEDICAL EXPENDITURES**

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work 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
<b>M201</b>	<b>DEMOGRAPHICS/CASELOAD CHANGES</b>				
	[See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
7406	CLIENT SERVICE PROVIDER PMTS-F	0	0	10,904	21,119
7407	CLIENT SERVICE PROVIDER PMTS-G	0	0	38,507	74,584
7408	CLIENT SERVICE PROVIDER PMTS-H	0	0	140,530	130,479

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Item No	Description	Actual 2023-2024	Work 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
<b>M504</b>	<b>MANDATES - JUVENILE JUSTICE COVERAGE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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	44,490	44,421
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
7406	CLIENT SERVICE PROVIDER PMTS-F	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
<b>E250</b>	<b>HEALTH &amp; WELLNESS</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	182,920	182,823
3501	FED TITLE XXI RECEIPTS	0	0	-39,563	-39,572
4750	TRANS FROM IGT ACCOUNT	0	0	-198,484	-198,378
TOTAL REVENUES FOR DECISION UNIT E250		0	0	-55,127	-55,127
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
8575	AID TO GOVERNMENTAL UNITS-A	0	0	-703,032	-703,032
8576	AID TO GOVERNMENTAL UNITS-B	0	0	647,905	647,905

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
	TOTAL FOR CATEGORY 12	0	0	-55,127	-55,127
	TOTAL EXPENDITURES FOR DECISION UNIT E250	0	0	-55,127	-55,127
<b>E256</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E258</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E260</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 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	0	288,651	304,352
TOTAL EXPENDITURES FOR DECISION UNIT E260		0	0	288,651	304,352
<b>E263</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E266</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E271</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	51,495	52,243
4756	TRANS FROM 3177	0	0	20,257	20,537
TOTAL REVENUES FOR DECISION UNIT E271		0	0	71,752	72,780



Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E272</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E273</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>E274</b>	<b>HEALTH &amp; WELLNESS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
3501	FED TITLE XXI RECEIPTS	0	0	123,089	122,926
4756	TRANS FROM 3177	0	0	48,422	48,322
TOTAL REVENUES FOR DECISION UNIT E274		0	0	171,511	171,248

State of Nevada - Budget Division  
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Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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

Item No	Description	Actual 2023-2024	Work Program 2024-2025	G01 Year 1 2025-2026	G01 Year 2 2026-2027
<b>REVENUE</b>					
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
<b>EXPENDITURE</b>					
<b>12</b>	<b>PROGRAM MEDICAL EXPENDITURES</b>				
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
<b>14</b>	<b>TRANSFER TO HEALTH-IMMUNIZATIONS</b>				
7064	CONTRACTS - D	1,677,500	2,070,283	2,686,354	2,912,705

State of Nevada - Budget Division  
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<b>Item No</b>	<b>Description</b>	<b>Actual 2023-2024</b>	<b>Work Program 2024-2025</b>	<b>G01 Year 1 2025-2026</b>	<b>G01 Year 2 2026-2027</b>
	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	Per NEBS	Check Calc
Revenues		GF Appropriation	Title XXI	NCU Premiums	Trans from BA 3177			
2511	REVENUE AUTHORITY	19,191,208	60,332,979	1,751,234	3,297,474	84,572,895		
	Balance Forward	-				-		
	<b>Total Revenue</b>	<b>19,191,208</b>	<b>60,332,979</b>	<b>1,751,234</b>	<b>3,297,474</b>	<b>84,572,895</b>	<b>84,572,895</b>	<b>-</b>
Expenditures								
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	-
	<b>Total Expenditures</b>	<b>19,191,208</b>	<b>60,332,979</b>	<b>1,751,234</b>	<b>3,297,474</b>	<b>84,572,895</b>	<b>84,572,895</b>	<b>-</b>
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	Per NEBS	Check Calc
Revenues		GF Appropriation	Title XXI	NCU Premiums	Trans from BA 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	-
<b>Expenditures</b>								
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  
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 BA 3178 - Nevada Check-Up  
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		2501	3501	4355	4756	Total	Per NEBS	Pending E282/ A254533178	Check
Revenues		GF Appropriation	Title XXI	NCU Premiums	Trans from BA 3177				
2511	REVENUE AUTHORITY	19,536,770	61,875,236	1,751,234	3,436,999	86,600,239		(939,924)	
	Balance Forward	-							
	Total Revenue	19,536,770	61,875,236	1,751,234	3,436,999	86,600,239	87,540,163	(939,924)	-
Expenditures									
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)	-
14	Transfer to Health Immunization		2,912,705	-		2,912,705	2,912,705	-	-
	Total Expenditures	19,536,770	61,875,236	1,751,234	3,436,999	86,600,239	87,540,163	(939,924)	-



## 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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### 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
<b>Total</b>	<b>(\$49,171,287)</b>	<b>(\$39,174,577)</b>	<b>(\$9,996,710)</b>	<b>\$0</b>

### 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
<b>Total</b>	<b>(\$242,909,464)</b>	<b>(\$193,434,963)</b>	<b>(\$49,474,500)</b>	<b>\$0</b>

### Description of Budget Concept

#### Methodology

- 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 Care 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

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			FY26			FY27		
			Total	General Fund	Title XXI Receipts	Total	General Fund	Title XXI Receipts
Cat	GL	Description	2501	2501	3501	2501	2501	3501
00	2501	General Fund	75,273	75,273		-264,424	-264,424	
	3501	Title XXI Receipts	192,911		192,911	-675,500		-675,500
<b>Total Revenues</b>			<b>268,184</b>	<b>75,273</b>	<b>192,911</b>	<b>-939,924</b>	<b>-264,424</b>	<b>-675,500</b>
			FMAP	Total	General Fund	Title XXI Receipts	FMAP	Total
Cat	GL	Description	2501	2501	3501	3501	2501	3501
12	7429	Program Medical Expenditures (FFS)	71.93%	-2,399,577	-673,501	-1,726,076	71.87%	-6,241,482
12	7419	Program Medical Expenditures (MCO)	71.93%	2,667,761	748,774	1,918,987	71.87%	5,301,558
<b>Total Expenditures</b>				<b>268,184</b>	<b>75,273</b>	<b>192,911</b>		<b>-939,925</b>

Biennium TC      -671,740

Biennium SGF    -189,151

**Notes:**

All numbers have been rounded to the nearest whole dollar.

### 3243 Nevada Medicaid

Division of Health Care Financing and Policy  
 3243 Nevada Medicaid  
 0

			FY26				FY27							
			Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimbursement	Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimbursement		
Cat	GL	Description	2501	3501	3511	4103	2501	3501	3511	4103				
00	2501	General Fund	3,913,202	3,913,202				-13,735,702	-13,735,702					
	3501	Title XXI Receipts	194,284		194,284			-680,303		-680,303				
	3511	Federal Title XIX Receipts	15,255,384			15,255,384		-53,446,411			-53,446,411			
	4103	County Reimbursement	0			0		0				0		
<b>Total Revenues</b>			<b>19,362,870</b>	<b>3,913,202</b>	<b>194,284</b>	<b>15,255,384</b>	<b>0</b>	<b>-67,862,416</b>	<b>-13,735,702</b>	<b>-680,303</b>	<b>-53,446,411</b>	<b>0</b>		
			FMAP	Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimbursement	FMAP	Total	General Fund	Title XXI Receipts	Federal Title XIX Receipts	County Reimbursement
Cat	GL	Description		2501	3501	3511	4103			2501	3501	3511	4103	
11	7429	CHIP to Medicaid (FFS)	71.93%	-2,416,640	-678,291	-1,738,349			71.87%	-6,285,864	-1,768,371	-4,517,493		
11	7419	CHIP to Medicaid (MCO)	71.93%	2,686,731	754,098	1,932,633			71.87%	5,339,256	1,502,066	3,837,190		
12	7429	Parents and Children (FFS)	59.91%	-57,324,507	-22,984,261			-34,340,246	59.82%	-149,105,421	-59,918,013			-89,187,408
12	7419	Parents and Children (MCO)	59.91%	63,731,276	25,553,055			38,178,221	59.82%	126,651,166	50,894,771			75,756,395
13	7429	Newly Eligible (FFS)	90.00%	-113,507,953	-11,350,795			-102,157,158	90.00%	-295,242,857	-29,524,285			-265,718,572
13	7419	Newly Eligible (MCO)	90.00%	126,193,963	12,619,396			113,574,567	90.00%	250,781,304	25,078,130			225,703,174
14	7429	MAABD	59.91%	0	0			0	59.82%	0	0			0
15	7429	Waiver	59.91%	0	0			0	59.82%	0	0			0
17	7429	County Indigent	59.91%	0				0	59.82%	0				0
19	7429	Child Welfare Services	59.91%	0	0			0	59.82%	0	0			0
<b>Total Expenditures</b>				<b>19,362,871</b>	<b>3,913,202</b>	<b>194,284</b>	<b>15,255,384</b>	<b>0</b>		<b>-67,862,418</b>	<b>-13,735,702</b>	<b>-680,303</b>	<b>-53,446,411</b>	<b>0</b>

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

**Notes:**  
 All numbers have been rounded to the nearest whole dollar.