

HHS-HCF&P - HCF&P ADMINISTRATION

101-3158

PROGRAM DESCRIPTION

The Health Care Financing and Policy Administration account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

BASE

This request continues funding for 339.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,451,584	27,335,824	35,363,722	34,171,402	35,802,614	34,540,597
REVERSIONS	-510,177	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	542,126	365,903	542,126	407,797
BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0	0	0
FED TITLE XXI RECEIPTS	2,848,691	3,727,316	3,168,163	2,484,406	3,048,110	2,522,449
FEDERAL RECEIPTS-D	0	399,813	0	0	0	0
MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	263,583	2,020,776	274,373	272,882
FED TITLE XIX RECEIPTS	121,770,175	151,255,796	159,673,323	140,731,755	160,187,912	142,069,671
MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	55,450	0	0	0
SUPPORT GRANT	385,724	230,847	0	0	0	0
FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	2,201,158	1,417,271	2,201,158	1,417,271
HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	839,623	1,489,208	1,142,908	1,377,363
AUDIT FEES	0	204,650	204,650	0	0	204,650
EXAMINATION FEES	151,791	162,000	118,606	118,606	118,606	118,606
COUNTY REIMBURSEMENTS	62,426	79,545	62,426	62,426	62,426	62,426
CIVIL PENALTIES	41,894	159,224	212,054	41,894	212,054	41,894
COST CONTAINMENT FINES	83,608	71,500	83,608	83,608	83,608	83,608
EXCESS PROPERTY SALES	5,775	0	0	0	0	0
PRIVATE GRANT	0	550,000	0	0	0	0
TRANSFER IN FED ARPA	606,569	33,842,008	0	13,600,474	0	8,981,911
TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	420,140	484,838	313,652	430,654	313,652	436,009
TRANSFER FROM 3243 HCBS	0	1,658,922	0	0	0	0
TRANSFER FROM TREASURER	585,000	968,473	355,216	585,000	-88,075	585,000
TOTAL RESOURCES:	157,059,900	230,682,906	203,507,360	197,653,383	203,951,472	193,172,134

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	23,867,445	30,005,169	28,218,421	30,685,599	28,982,753	31,478,438
OUT-OF-STATE TRAVEL	13,758	19,542	19,542	19,542	19,542	19,542
IN-STATE TRAVEL	40,328	138,383	138,866	138,866	138,866	138,866
OPERATING EXPENSES	5,483,394	7,471,416	7,799,024	6,991,043	7,380,259	6,668,705
EQUIPMENT	7,355	0	0	0	0	0
ARPA STUDIES PROF SVCS	182,000	2,206,575	0	0	0	0
AUDIT EXPENSE	0	204,650	204,650	0	0	204,650
FISCAL AGENT	40,626,943	38,450,212	55,998,385	48,194,032	56,317,123	48,512,770
PAYMENTS TO STATE AGENCIES	67,254,342	88,767,125	82,709,666	67,262,388	82,709,475	67,262,388
ALL PAYERS CLAIMS DATA BASE	126,825	0	0	0	0	0
CIVIL MONETARY PENALTY PAYMNTS	212,054	176,223	212,054	0	212,054	0
AMERICAN RESCUE PLAN ACT	606,569	160,000	0	0	0	0
ARPA FISCAL SUPPORT	0	181,243	0	0	0	0
ARPA MANAGED CARE DIR PAY INIT	0	3,499,995	0	1,660,124	0	907,183
MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	55,450	0	0	0
UTILIZATION REVIEW	9,219,723	9,868,538	10,288,393	10,821,652	10,288,393	10,821,652
ELECTRONIC VISIT VERIFICATION	574,508	748,987	875,000	875,000	750,000	750,000
SUPPORT GRANT	385,724	230,847	0	0	0	0
PASS THRU TO LOCAL GOVT	4,421,246	10,185,479	13,841,500	15,643,800	14,474,325	16,671,741
PUBLIC OPTION TRUST FUND	585,000	492,490	458,727	585,000	0	585,000
INFORMATION SERVICES	820,717	873,020	649,130	643,455	640,130	643,455
TRAINING	68,137	82,610	86,621	41,025	86,621	41,025
HEALTH CARE INFORMATION WEB SITE	139,987	210,000	210,000	673,500	210,000	673,500
HCBS-AMERICAN RESCUE PLAN ACT	0	3,718,335	0	0	0	0
ARPA TRIBAL OUTREACH	0	46,998	0	0	0	0
ARPA SYS IMPROVEMENT PROJECTS	0	1,383,665	0	415,255	0	0
ARPA ORAL HEALTH FOR KIDS	0	2,736,000	0	0	0	0
ARPA CHILDRENS HLTH & WELLNESS	0	731,052	0	0	0	0
ARPA EXPANDED ACCESS TO LARCS	0	750,000	0	0	0	0
ARPA HEALTHCARE WORKFORCE INIT	0	5,500,000	0	2,746,625	0	1,143,723
ARPA LACTATION CONSULTANT	0	666,000	0	0	0	0
ARPA WOMENS HEALTH SVCS	0	3,901,293	0	1,892,542	0	0
ARPA LTC WORKFORCE	0	97,623	0	0	0	0
DSNP GRANT PROJECT	0	550,000	0	0	0	0
ORAL HEALTH WORKFORCE ACTIVITY	0	192,605	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
ARPA RARE DISEASE PROVIDER	0	250,000	0	0	0	0
MMIS REPLACEMENT PHASE III	42,000	0	0	0	0	0
MONEY FOLLOWS PERSON PLNG GRANT	78,661	4,231,661	30,736	1,787,069	30,736	30,736
HIT GRANT	803,921	39,509	0	0	0	0
ALL-PAYER CLAIMS DATABASE	0	300,188	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	365,903	542,126	407,797	542,126	449,691
PURCHASING ASSESSMENT	44,698	33,758	44,698	44,698	44,698	44,698
STATEWIDE COST ALLOCATION PLAN	206,435	92,379	206,435	206,435	206,435	206,435
AG COST ALLOCATION	917,936	831,915	917,936	917,936	917,936	917,936
ARPA RSRV - ROSEMAN UNIV MED SCHL	0	10,000,000	0	5,000,000	0	5,000,000
RESERVE FOR REVERSION TO GENERAL FUND	5,775	0	0	0	0	0
TOTAL EXPENDITURES:	157,059,900	230,682,906	203,507,360	197,653,383	203,951,472	193,172,134
TOTAL POSITIONS:	311.51	311.51	313.51	339.51	313.51	339.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,379	20,988	-18,379	22,390
FED TITLE XXI RECEIPTS	0	0	0	-90	0	-90
MONEY FOLLOWS PERSON PLN GRANT	0	0	0	-53	0	-43
FED TITLE XIX RECEIPTS	0	0	-192,650	-264,425	-192,650	-247,960
TOTAL RESOURCES:	0	0	-211,029	-243,580	-211,029	-225,703
EXPENDITURES:						
PERSONNEL	0	0	0	-20,816	0	-20,816
OPERATING EXPENSES	0	0	0	78,800	0	78,808
INFORMATION SERVICES	0	0	-12	86,845	-12	85,912
MONEY FOLLOWS PERSON PLNG GRANT	0	0	0	140	0	140
PURCHASING ASSESSMENT	0	0	-10,940	-36,515	-10,940	-36,515
STATEWIDE COST ALLOCATION PLAN	0	0	-114,056	-128,007	-114,056	-121,659

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
AG COST ALLOCATION	0	0	-86,021	-224,027	-86,021	-211,573
TOTAL EXPENDITURES:	0	0	-211,029	-243,580	-211,029	-225,703

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,169	366,318	7,169	434,225
FED TITLE XXI RECEIPTS	0	0	0	2,063	0	2,831
MONEY FOLLOWS PERSON PLN GRANT	0	0	0	3,930	0	5,187
FED TITLE XIX RECEIPTS	0	0	7,169	387,687	7,169	467,293
TOTAL RESOURCES:	0	0	14,338	759,998	14,338	909,536
EXPENDITURES:						
PERSONNEL	0	0	14,338	759,998	14,338	909,536
TOTAL EXPENDITURES:	0	0	14,338	759,998	14,338	909,536

M501 MANDATES Core Set of Measures

This request funds the calculation and validation of the Core Set of Measures as required by the Center for Medicaid and Children's Health Insurance Program Services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	119,744	119,744	127,157	127,156
FED TITLE XIX RECEIPTS	0	0	359,234	359,234	381,473	381,473
TOTAL RESOURCES:	0	0	478,978	478,978	508,630	508,629
EXPENDITURES:						
OPERATING EXPENSES	0	0	478,978	478,978	508,630	508,629
TOTAL EXPENDITURES:	0	0	478,978	478,978	508,630	508,629

M503 MANDATES- External Quality Review Org

This request funds mandated activities performed by an External Quality Review Organization.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,197	41,197	188,711	188,711
FED TITLE XIX RECEIPTS	0	0	123,593	123,593	566,134	566,134
TOTAL RESOURCES:	0	0	164,790	164,790	754,845	754,845
EXPENDITURES:						
OPERATING EXPENSES	0	0	164,790	164,790	754,845	754,845
TOTAL EXPENDITURES:	0	0	164,790	164,790	754,845	754,845

ENHANCEMENT

E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request adds four positions consisting of one Budget Analyst, two Management Analysts, and one Social Services Specialist and contractual obligations to establish and operate a hospital provider tax program and associated supplemental and state-directed payments.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,224,739	172,094	1,634,764	221,954
FED TITLE XIX RECEIPTS	0	0	2,247,090	172,094	1,657,115	221,954
TOTAL RESOURCES:	0	0	4,471,829	344,188	3,291,879	443,908
EXPENDITURES:						
PERSONNEL	0	0	1,608,369	296,998	2,208,239	409,073
OPERATING EXPENSES	0	0	2,665,284	21,315	1,003,155	28,262
EQUIPMENT	0	0	62,192	10,816	0	0
FISCAL AGENT	0	0	44,700	0	44,700	0
INFORMATION SERVICES	0	0	91,284	15,059	35,785	6,573
TOTAL EXPENDITURES:	0	0	4,471,829	344,188	3,291,879	443,908
TOTAL POSITIONS:	0.00	0.00	23.00	4.00	23.00	4.00

E128 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request adds one Management Analyst to oversee the Third Party Liability Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,000	39,081	0	50,227
FED TITLE XIX RECEIPTS	0	0	15,000	39,081	0	50,226
TOTAL RESOURCES:	0	0	25,000	78,162	0	100,453
EXPENDITURES:						
PERSONNEL	0	0	0	69,153	0	95,433
OPERATING EXPENSES	0	0	15,000	3,060	0	4,041
EQUIPMENT	0	0	0	2,704	0	0
FISCAL AGENT	0	0	10,000	0	0	0
INFORMATION SERVICES	0	0	0	3,245	0	979
TOTAL EXPENDITURES:	0	0	25,000	78,162	0	100,453
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E129 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds system and actuarial costs to implement a 5% rate increase for dentists. This request is a companion to E127 in Nevada Check Up Program, budget account 3178 and E127 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,500	0	0
FED TITLE XIX RECEIPTS	0	0	0	12,500	0	0
TOTAL RESOURCES:	0	0	0	25,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	15,000	0	0
FISCAL AGENT	0	0	0	10,000	0	0
TOTAL EXPENDITURES:	0	0	0	25,000	0	0

E130 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds system and actuarial costs to implement a 5% rate increase for physicians. This request is a companion to E125 in Nevada Check Up Program, budget account 3178 and E125 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,500	30,000	0	0
FED TITLE XIX RECEIPTS	0	0	22,500	30,000	0	0
TOTAL RESOURCES:	0	0	40,000	60,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	30,000	30,000	0	0
FISCAL AGENT	0	0	10,000	30,000	0	0
TOTAL EXPENDITURES:	0	0	40,000	60,000	0	0

E131 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request adds one Social Services Program Specialist for the Fair Hearing Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,500	39,313	0	50,447
FED TITLE XIX RECEIPTS	0	0	52,500	39,313	0	50,446
TOTAL RESOURCES:	0	0	80,000	78,626	0	100,893
EXPENDITURES:						
PERSONNEL	0	0	0	69,153	0	95,433
OPERATING EXPENSES	0	0	30,000	3,085	0	4,074
EQUIPMENT	0	0	0	2,704	0	0
FISCAL AGENT	0	0	50,000	0	0	0
INFORMATION SERVICES	0	0	0	3,684	0	1,386
TOTAL EXPENDITURES:	0	0	80,000	78,626	0	100,893
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E132 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This requests funds contractual obligations for a prospective risk adjustment analysis for determining Managed Care Organization (MCO) rates for each MCO.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	195,248	0	74,985
FED TITLE XXI RECEIPTS	0	0	0	195,247	0	74,985
TOTAL RESOURCES:	0	0	0	390,495	0	149,970
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	390,495	0	149,970
TOTAL EXPENDITURES:	0	0	0	390,495	0	149,970

E133 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request adds three contract Management Analysts to manage the Home and Community-Based Services (HCBS) American Rescue Plan Act (ARPA) Initiatives and one contract Social Services Program Specialist to oversee the Self-Directed Program for personal care services and the HCBS ARPA Initiatives. This request is a companion to E133 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	150,328	0	0
HCBS- REINVESTMENT FUNDS	0	0	0	150,327	0	0
TOTAL RESOURCES:	0	0	0	300,655	0	0
EXPENDITURES:						
HCBS-AMERICAN RESCUE PLAN ACT	0	0	0	300,655	0	0
TOTAL EXPENDITURES:	0	0	0	300,655	0	0

E134 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

This request funds system and actuarial costs to implement an increase in the personal care services rate to \$25 per hour. This request is a companion to E126 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,350	0	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	0	10,350	0	0
TOTAL RESOURCES:	0	0	0	20,700	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	15,000	0	0
FISCAL AGENT	0	0	0	5,700	0	0
TOTAL EXPENDITURES:	0	0	0	20,700	0	0

E225 EFFICIENCY & INNOVATION

This request funds system and actuarial costs to implement the elimination of neurotherapy and biofeedback services as a treatment for behavioral health disorders. This request is a companion to E225 in Nevada Check Up Program, budget account 3178 and Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,000	25,000	0	0
FED TITLE XIX RECEIPTS	0	0	30,000	25,000	0	0
TOTAL RESOURCES:	0	0	50,000	50,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	30,000	30,000	0	0
FISCAL AGENT	0	0	20,000	20,000	0	0
TOTAL EXPENDITURES:	0	0	50,000	50,000	0	0

E226 EFFICIENCY & INNOVATION

This request funds system and actuarial costs to implement wearable cardioverter defibrillators and supplies. This request is a companion to E227 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,000	17,000	0	0
FED TITLE XIX RECEIPTS	0	0	18,000	17,000	0	0
TOTAL RESOURCES:	0	0	34,000	34,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	30,000	30,000	0	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FISCAL AGENT	0	0	4,000	4,000	0	0
TOTAL EXPENDITURES:	0	0	34,000	34,000	0	0

E227 EFFICIENCY & INNOVATION

This request adds two Social Services Program Specialists and contractual obligations to establish a statewide Managed Care Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,529,782	1,530,836	353,447	355,351
FED TITLE XIX RECEIPTS	0	0	1,529,783	1,530,837	353,447	355,349
TOTAL RESOURCES:	0	0	3,059,565	3,061,673	706,894	710,700
EXPENDITURES:						
PERSONNEL	0	0	141,294	144,132	194,103	198,698
IN-STATE TRAVEL	0	0	890	890	1,336	1,336
OPERATING EXPENSES	0	0	6,302	6,121	8,344	8,080
EQUIPMENT	0	0	5,408	5,408	0	0
FISCAL AGENT	0	0	2,897,856	2,897,856	500,000	500,000
INFORMATION SERVICES	0	0	7,815	7,266	3,111	2,586
TOTAL EXPENDITURES:	0	0	3,059,565	3,061,673	706,894	710,700
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E228 EFFICIENCY & INNOVATION

This request funds contractual obligations to provide cost settlements for Medicaid Administrative Claiming for the Division of Child and Family Services, Aging and Disability Services Division, and the Division of Public and Behavioral Health.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,000	0	18,000
FED TITLE XIX RECEIPTS	0	0	0	18,000	0	18,000
TOTAL RESOURCES:	0	0	0	36,000	0	36,000

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	36,000	0	36,000
TOTAL EXPENDITURES:	0	0	0	36,000	0	36,000

E229 EFFICIENCY & INNOVATION

This request funds a consultant to research and recommend strategies, provide oral health outreach and education, and coordinate care with the expansion of dental services for individuals diagnosed with intellectual and developmental disabilities aged 21 and over. This request is a companion to E230 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	195,098	195,098	0	0
TRANSFER FROM 3243 HCBS	0	0	195,097	195,097	0	0
TOTAL RESOURCES:	0	0	390,195	390,195	0	0
EXPENDITURES:						
HCBS-AMERICAN RESCUE PLAN ACT	0	0	390,195	390,195	0	0
TOTAL EXPENDITURES:	0	0	390,195	390,195	0	0

E230 EFFICIENCY & INNOVATION

This request funds unmet freecare obligations from hospitals in Washoe County and Clark County.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
HOSPITAL ASSESS FOR COUNTIES	0	0	0	22,400,926	0	22,400,926
TOTAL RESOURCES:	0	0	0	22,400,926	0	22,400,926
EXPENDITURES:						
UNMET FREECARE OBLIGATIONS	0	0	0	22,400,926	0	22,400,926
TOTAL EXPENDITURES:	0	0	0	22,400,926	0	22,400,926

E248 EFFICIENCY & INNOVATION

This request adds seven positions consisting of one Budget Analyst, one Business Process Analyst, one Information Technology (IT) Professional, one IT Technician, one Management Analyst, one Personnel Analyst, and one Pharmacist to provide fiscal and programmatic support.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	851,909	0	868,314
TOTAL RESOURCES:	0	0	0	851,909	0	868,314
EXPENDITURES:						
PERSONNEL	0	0	0	768,267	0	784,672
OPERATING EXPENSES	0	0	0	842	0	842
ARPA FISCAL SUPPORT	0	0	0	79,799	0	79,799
INFORMATION SERVICES	0	0	0	3,001	0	3,001
TOTAL EXPENDITURES:	0	0	0	851,909	0	868,314
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds actuarial costs to implement the revision of the rates for applied behavioral analysis services. This request is a companion to E350 in Nevada Check Up Program, budget account 3178 and E350 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,551,245	7,500	1,274,324	0
FED TITLE XIX RECEIPTS	0	0	1,104,493	7,500	757,520	0
TRANSFER FROM HEALTHY NV (OH)	0	0	109,448	0	225,876	0
TOTAL RESOURCES:	0	0	2,765,186	15,000	2,257,720	0
EXPENDITURES:						
PERSONNEL	0	0	70,642	0	96,981	0
OPERATING EXPENSES	0	0	3,150	15,000	4,172	0
EQUIPMENT	0	0	2,704	0	0	0
FISCAL AGENT	0	0	75,000	0	0	0
ALL PAYERS CLAIMS DATA BASE	0	0	2,609,406	0	2,154,695	0
INFORMATION SERVICES	0	0	4,284	0	1,872	0

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,765,186	15,000	2,257,720	0
TOTAL POSITIONS:	0.00	0.00	1.00	0.00	1.00	0.00

E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds contractual obligations for additional actuarial ad hoc reporting services and technical assistance for state-directed payments and to draft Managed Care Organization, Pharmacy Benefits Manager, and health data reporting requests for proposal.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,593,929	3,593,929	0	0
FED TITLE XIX RECEIPTS	0	0	3,593,928	3,593,928	0	0
TOTAL RESOURCES:	0	0	7,187,857	7,187,857	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,187,857	7,187,857	0	0
TOTAL EXPENDITURES:	0	0	7,187,857	7,187,857	0	0

E352 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds onboarding of new providers to the state certified health information exchange.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	110,000	110,000	100,000	100,000
FED TITLE XIX RECEIPTS	0	0	990,000	990,000	900,000	900,000
TOTAL RESOURCES:	0	0	1,100,000	1,100,000	1,000,000	1,000,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,100,000	0	1,000,000	0
HEALTH INFORMATION EXCHANGE	0	0	0	1,100,000	0	1,000,000
TOTAL EXPENDITURES:	0	0	1,100,000	1,100,000	1,000,000	1,000,000

E353 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds one Business Process Analyst and funds implementation and ongoing costs for an All Payer Claims Database.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,250	1,551,591	125,250	1,274,892
FED TITLE XIX RECEIPTS	0	0	125,250	1,105,530	125,250	759,184
TRANSFER FROM HEALTHY NV (OH)	0	0	0	109,448	0	225,876
TOTAL RESOURCES:	0	0	250,500	2,766,569	250,500	2,259,952
EXPENDITURES:						
PERSONNEL	0	0	0	72,061	0	99,278
OPERATING EXPENSES	0	0	250,500	3,060	250,500	4,041
EQUIPMENT	0	0	0	2,704	0	0
FISCAL AGENT	0	0	0	75,000	0	0
ALL PAYERS CLAIMS DATA BASE	0	0	0	2,609,406	0	2,154,695
INFORMATION SERVICES	0	0	0	4,338	0	1,938
TOTAL EXPENDITURES:	0	0	250,500	2,766,569	250,500	2,259,952
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E354 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds administrative costs associated with a new hospital provider tax on all private hospitals. This request is a companion to E354 in Improve Health Care Quality and Access, budget account 3177 and E354 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,073,065
TRANS FROM BA 3177	0	0	0	1,073,065	0	1,073,065
TOTAL RESOURCES:	0	0	0	1,073,065	0	2,146,130
EXPENDITURES:						
RESERVE	0	0	0	1,073,065	0	2,146,130
TOTAL EXPENDITURES:	0	0	0	1,073,065	0	2,146,130

E357 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds two positions consisting of one Social Services Program Specialist and one Health Care Coordinator to support the implementation of tenancy support services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	450,029	78,070	570,375	100,206
FED TITLE XIX RECEIPTS	0	0	451,892	78,070	572,238	100,206
TOTAL RESOURCES:	0	0	901,921	156,140	1,142,613	200,412
EXPENDITURES:						
PERSONNEL	0	0	789,471	136,792	1,071,164	188,705
OUT-OF-STATE TRAVEL	0	0	7,518	0	7,518	0
OPERATING EXPENSES	0	0	33,825	7,075	44,648	9,353
EQUIPMENT	0	0	28,444	5,408	0	0
FISCAL AGENT	0	0	3,725	0	3,725	0
INFORMATION SERVICES	0	0	38,938	6,865	15,558	2,354
TOTAL EXPENDITURES:	0	0	901,921	156,140	1,142,613	200,412
TOTAL POSITIONS:	0.00	0.00	10.00	2.00	10.00	2.00

E367 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds an expansion of Medicaid eligibility for pregnant women with incomes up to 200% of the federal poverty level. This request is a companion to E364 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62,500	62,500	0	0
FED TITLE XIX RECEIPTS	0	0	62,500	62,500	0	0
TOTAL RESOURCES:	0	0	125,000	125,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	125,000	125,000	0	0
TOTAL EXPENDITURES:	0	0	125,000	125,000	0	0

E370 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request adds two positions consisting of one Social Services Program Specialist and one Management Analyst to support the expansion of the Certified Community Behavioral Health Centers Program from nine providers to 15 providers. This request is a companion to E370 in Nevada Check Up Program, budget account 3178 and E370 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	112,484	120,033	101,885	102,768
FED TITLE XIX RECEIPTS	0	0	129,347	120,032	103,747	102,768
TOTAL RESOURCES:	0	0	241,831	240,065	205,632	205,536
EXPENDITURES:						
PERSONNEL	0	0	135,617	138,306	186,447	190,866
IN-STATE TRAVEL	0	0	3,114	3,114	4,005	4,005
OPERATING EXPENSES	0	0	56,302	56,121	8,344	8,079
EQUIPMENT	0	0	5,408	5,408	0	0
FISCAL AGENT	0	0	33,725	30,000	3,725	0
INFORMATION SERVICES	0	0	7,665	7,116	3,111	2,586
TOTAL EXPENDITURES:	0	0	241,831	240,065	205,632	205,536
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E371 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds system costs to implement a rate increase to providers of services for individuals with intellectual disabilities. This request is a companion to E250 in Rural Regional Center, budget account 3167; E250 in Desert Regional Center, budget account 3279; E250 in Sierra Regional Center, budget account 3280; and E371 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,500	2,700	0	0
FED TITLE XIX RECEIPTS	0	0	7,500	8,100	0	0
TOTAL RESOURCES:	0	0	10,000	10,800	0	0
EXPENDITURES:						
FISCAL AGENT	0	0	10,000	10,800	0	0
TOTAL EXPENDITURES:	0	0	10,000	10,800	0	0

E373 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds system and actuarial costs to implement a rate increase for Advance Practice Registered Nurses at rates equal to physicians. This request is a companion to E373 in Nevada Medicaid, budget account 3243 and E373 in Nevada Check Up Program, budget account 3178.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,000	27,000	0	0
FED TITLE XIX RECEIPTS	0	0	33,000	27,000	0	0
TOTAL RESOURCES:	0	0	54,000	54,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	30,000	30,000	0	0
FISCAL AGENT	0	0	24,000	24,000	0	0
TOTAL EXPENDITURES:	0	0	54,000	54,000	0	0

E375 PROMOTING HEALTHY, VIBRANT COMMUNITIES

This request funds system and actuarial costs to implement a 5% rate increase for skilled nursing facilities. This request is a companion to E374 in Nevada Medicaid, budget account 3243.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,250	15,000	0	0
FED TITLE XIX RECEIPTS	0	0	18,750	15,000	0	0
TOTAL RESOURCES:	0	0	30,000	30,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	15,000	15,000	0	0
FISCAL AGENT	0	0	15,000	15,000	0	0
TOTAL EXPENDITURES:	0	0	30,000	30,000	0	0

E490 EXPIRING GRANT/PROGRAM

This request eliminates the revenue and expenditures for 18 positions associated with the American Rescue Plan Act Grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-1,885,929	0	-1,931,008
TOTAL RESOURCES:	0	0	0	-1,885,929	0	-1,931,008
EXPENDITURES:						
PERSONNEL	0	0	0	-1,876,049	0	-1,921,126
OPERATING EXPENSES	0	0	0	-2,163	0	-2,164
INFORMATION SERVICES	0	0	0	-7,717	0	-7,718
TOTAL EXPENDITURES:	0	0	0	-1,885,929	0	-1,931,008
TOTAL POSITIONS:	0.00	0.00	0.00	-18.00	0.00	-18.00

E491 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Public Option Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-482,286	0	-497,729
TRANSFER FROM TREASURER	0	0	0	-585,000	0	-585,000
TOTAL RESOURCES:	0	0	0	-1,067,286	0	-1,082,729
EXPENDITURES:						
PERSONNEL	0	0	0	-479,542	0	-494,985
OPERATING EXPENSES	0	0	0	-601	0	-601
PUBLIC OPTION TRUST FUND	0	0	0	-585,000	0	-585,000
INFORMATION SERVICES	0	0	0	-2,143	0	-2,143
TOTAL EXPENDITURES:	0	0	0	-1,067,286	0	-1,082,729
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

E800 COST ALLOCATION

This request funds projected Medicaid revenue adjustments transferred to multiple state agencies.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-117,747	-90,859	-117,747	-90,859
FED TITLE XXI RECEIPTS	0	0	-4,935	1,555,977	1,315,870	2,876,782
FED TITLE XIX RECEIPTS	0	0	3,276,695	4,759,258	5,278,096	6,760,659
FEDERAL SURVEY AND CERTIFICATION	0	0	-907,851	-123,964	-907,851	-123,964
HEALTH COST CONTAINMENT FEE	0	0	-57,881	0	-57,881	0
COUNTY REIMBURSEMENTS	0	0	0	18,577	-690	17,887
TOTAL RESOURCES:	0	0	2,188,281	6,118,989	5,509,797	9,440,505
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	2,188,281	6,118,989	5,509,797	9,440,505
TOTAL EXPENDITURES:	0	0	2,188,281	6,118,989	5,509,797	9,440,505

E801 COST ALLOCATION

This request funds ongoing children's behavioral health initiatives implemented by the Division of Child and Family Services. This request is a companion to E350, E366 and E370 in Northern Nevada Child & Adolescent Services, budget account 3281 and E350, E366, E367, E370, and E375 in Southern Nevada Child & Adolescent Services, budget account 3646.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	116,650	1,105,225	285,896
TOTAL RESOURCES:	0	0	0	116,650	1,105,225	285,896
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	0	116,650	1,105,225	285,896
TOTAL EXPENDITURES:	0	0	0	116,650	1,105,225	285,896

E902 TRANS FROM HEALTH CARE FIN & POLICY TO FOCIS & MFP

This request transfers three positions consisting of one Social Services Program Specialist, one Management Analyst, and one Administrative Assistant from Healthcare Financing and Policy Administration, budget account 3158 to Facility Outreach and Community Integration Services (FOCIS) and Money Follows the Person (MFP), budget account 3271 to oversee the MFP Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,677	-6,677	-6,677	-9,192
MONEY FOLLOWS PERSON PLN GRANT	0	0	-263,583	-2,024,653	-274,373	-278,026
TOTAL RESOURCES:	0	0	-270,260	-2,031,330	-281,050	-287,218
EXPENDITURES:						
PERSONNEL	0	0	-238,032	-242,475	-248,822	-254,696
OPERATING EXPENSES	0	0	-265	-360	-265	-360
INFORMATION SERVICES	0	0	-1,227	-1,286	-1,227	-1,286
MONEY FOLLOWS PERSON PLNG GRANT	0	0	-30,736	-1,787,209	-30,736	-30,876
TOTAL EXPENDITURES:	0	0	-270,260	-2,031,330	-281,050	-287,218
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E903 TRANS FROM HEALTH CARE FIN & POLICY TO FOCIS & MFP

This request transfers ten positions consisting of one Administrative Assistant, one Health Care Coordinator Nurse, and eight Health Care Coordinators from Healthcare Financing and Policy Administration, budget account 3158 to FOCIS and MFP, budget account 3271 to oversee the FOCIS Program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-420,091	-428,723	-435,365	-446,302
FED TITLE XIX RECEIPTS	0	0	-420,091	-428,722	-435,366	-446,302
TOTAL RESOURCES:	0	0	-840,182	-857,445	-870,731	-892,604
EXPENDITURES:						
PERSONNEL	0	0	-835,212	-851,955	-865,761	-887,114
OPERATING EXPENSES	0	0	-882	-1,202	-882	-1,202
INFORMATION SERVICES	0	0	-4,088	-4,288	-4,088	-4,288
TOTAL EXPENDITURES:	0	0	-840,182	-857,445	-870,731	-892,604
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,896,620	0	6,140,238	0
TOTAL RESOURCES:	0	0	5,896,620	0	6,140,238	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,451,584	27,335,824	47,201,735	41,368,849	42,194,993	36,617,827
REVERSIONS	-510,177	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	553,062	1,208,478	649,844	365,903	664,711	1,480,862
BALANCE FORWARD TO NEW YEAR	-1,208,478	0	0	0	0	0
FED TITLE XXI RECEIPTS	2,848,691	3,727,316	3,894,557	4,237,603	5,049,705	5,476,957
FEDERAL RECEIPTS-D	0	399,813	0	0	0	0
MONEY FOLLOWS PERSON PLN GRANT	264,138	4,676,743	0	0	0	0
FED TITLE XIX RECEIPTS	121,770,175	151,255,796	176,253,512	154,032,291	173,855,168	152,394,997
HCBS- REINVESTMENT FUNDS	0	0	0	150,327	0	0
FED TRANSITION REFUGEE GRANT	0	0	147,599	0	168,069	0
MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	55,450	0	0	0
SUPPORT GRANT	385,724	230,847	0	0	0	0
FEDERAL SURVEY AND CERTIFICATION	1,062,953	2,201,158	1,293,307	1,293,307	1,293,307	1,293,307
LICENSE REVIEW FEE	0	0	9,500	0	9,500	0
J-1 VISA APPLICATION FEES	0	0	14,940	0	14,940	0
HEALTH COST CONTAINMENT FEE	1,110,606	1,124,253	781,742	1,489,208	1,085,027	1,377,363
AUDIT FEES	0	204,650	204,650	0	0	204,650
EXAMINATION FEES	151,791	162,000	118,606	118,606	118,606	118,606
COUNTY REIMBURSEMENTS	62,426	79,545	62,426	81,003	61,736	80,313
CIVIL PENALTIES	41,894	159,224	212,054	41,894	212,054	41,894
COST CONTAINMENT FINES	83,608	71,500	83,608	83,608	83,608	83,608
EXCESS PROPERTY SALES	5,775	0	0	0	0	0
PRIVATE GRANT	0	550,000	0	0	0	0
HOSPITAL ASSESS FOR COUNTIES	0	0	0	22,400,926	0	22,400,926

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER IN FED ARPA	606,569	33,842,008	0	12,566,454	0	7,919,217
TRANSFER FROM BA 3216 (PCWFD)	0	0	51,855	0	42,544	0
TRANSFER FROM HEALTHY NV (OH)	0	0	109,448	109,448	225,876	225,876
TRANSFER FROM BA 3222 - MCH GRANT	0	0	42,198	0	33,477	0
TRANS FR BA 3157 - IGT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	420,140	484,838	313,652	430,654	313,652	436,009
TRANSFER FROM 3243 HCBS	0	1,658,922	195,097	195,097	0	0
TRANS FROM BA 3177	0	0	0	1,073,065	0	1,073,065
TRANSFER FROM TREASURER	585,000	968,473	0	0	0	0
TOTAL RESOURCES:	157,059,900	230,682,906	231,745,780	240,088,243	225,476,973	231,275,477
EXPENDITURES:						
PERSONNEL	23,867,445	30,005,169	32,907,744	29,669,622	35,585,479	30,871,395
OUT-OF-STATE TRAVEL	13,758	19,542	38,317	19,542	41,598	19,542
IN-STATE TRAVEL	40,328	138,383	159,166	142,870	160,727	144,207
OPERATING EXPENSES	5,483,394	7,471,416	20,828,778	15,729,316	11,512,726	8,259,402
EQUIPMENT	7,355	0	215,124	35,152	0	0
ARPA STUDIES PROF SVCS	182,000	2,206,575	0	0	0	0
AUDIT EXPENSE	0	204,650	204,650	0	0	204,650
FISCAL AGENT	40,626,943	38,450,212	59,307,616	51,316,388	56,902,798	49,012,770
PAYMENTS TO STATE AGENCIES	67,254,342	88,767,125	85,897,947	73,498,027	90,324,497	76,988,789
ALL PAYERS CLAIMS DATA BASE	126,825	0	2,609,406	2,609,406	2,154,695	2,154,695
CIVIL MONETARY PENALTY PAYMNTS	212,054	176,223	212,056	0	212,056	0
AMERICAN RESCUE PLAN ACT	606,569	160,000	0	0	0	0
ARPA FISCAL SUPPORT	0	181,243	0	79,799	0	79,799
ARPA MANAGED CARE DIR PAY INIT	0	3,499,995	0	1,660,124	0	907,183
MOBILE CRISIS INTERVENTION GRANT	324,419	291,518	55,450	0	0	0
UNMET FREECARE OBLIGATIONS	0	0	0	22,400,926	0	22,400,926
UTILIZATION REVIEW	9,219,723	9,868,538	10,288,393	10,821,652	10,288,393	10,821,652
ELECTRONIC VISIT VERIFICATION	574,508	748,987	875,000	875,000	750,000	750,000
SUPPORT GRANT	385,724	230,847	0	0	0	0
PASS THRU TO LOCAL GOVT	4,421,246	10,185,479	13,841,500	15,643,800	14,474,325	16,671,741
PUBLIC OPTION TRUST FUND	585,000	492,490	0	0	0	0
INFORMATION SERVICES	820,717	873,020	1,899,032	765,440	1,047,866	735,335
PRIMARY CARE OFFICE	0	0	92,237	0	83,777	0
TRAINING	68,137	82,610	90,406	41,025	90,406	41,025

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
HEALTH CARE INFORMATION WEB SITE	139,987	210,000	210,000	673,500	210,000	673,500
HCBS-AMERICAN RESCUE PLAN ACT	0	3,718,335	390,195	690,850	0	0
ARPA TRIBAL OUTREACH	0	46,998	0	0	0	0
ARPA SYS IMPROVEMENT PROJECTS	0	1,383,665	0	415,255	0	0
ARPA ORAL HEALTH FOR KIDS	0	2,736,000	0	0	0	0
ARPA CHILDRENS HLTH & WELLNESS	0	731,052	0	0	0	0
ARPA EXPANDED ACCESS TO LARCS	0	750,000	0	0	0	0
ARPA HEALTHCARE WORKFORCE INIT	0	5,500,000	0	2,746,625	0	1,143,723
ARPA LACTATION CONSULTANT	0	666,000	0	0	0	0
ARPA WOMENS HEALTH SVCS	0	3,901,293	0	1,892,542	0	0
ARPA LTC WORKFORCE	0	97,623	0	0	0	0
DSNP GRANT PROJECT	0	550,000	0	0	0	0
ORAL HEALTH WORKFORCE ACTIVITY	0	192,605	0	0	0	0
ARPA RARE DISEASE PROVIDER	0	250,000	0	0	0	0
MMIS REPLACEMENT PHASE III	42,000	0	0	0	0	0
MONEY FOLLOWS PERSON PLNG GRANT	78,661	4,231,661	0	0	0	0
HEALTH INFORMATION EXCHANGE	0	0	0	1,100,000	0	1,000,000
HIT GRANT	803,921	39,509	0	0	0	0
ALL-PAYER CLAIMS DATABASE	0	300,188	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	365,903	542,126	407,797	542,126	449,691
RESERVE	0	0	122,585	1,073,065	137,452	2,146,130
PURCHASING ASSESSMENT	44,698	33,758	33,758	8,183	33,758	8,183
STATEWIDE COST ALLOCATION PLAN	206,435	92,379	92,379	78,428	92,379	84,776
AG COST ALLOCATION	917,936	831,915	831,915	693,909	831,915	706,363
ARPA RSRV - ROSEMAN UNIV MED SCHL	0	10,000,000	0	5,000,000	0	5,000,000
RESERVE FOR REVERSION TO GENERAL FUND	5,775	0	0	0	0	0
TOTAL EXPENDITURES:	157,059,900	230,682,906	231,745,780	240,088,243	225,476,973	231,275,477
PERCENT CHANGE:		46.88%	0.46%	4.08%	-2.71%	-3.67%
TOTAL POSITIONS:	311.51	311.51	338.51	323.51	338.51	323.51