

NHA-MEDICAID - ADMINISTRATION
101-3158

PROGRAM DESCRIPTION

The Nevada Health Authority account includes funding for the administrative costs of staff and vendors for the agency, including those staff and vendors that are eligible for federal funds under Title XIX and Title XXI of the Social Security Act. The agency's mission is to improve access to quality and affordable health care in Nevada through new purchasing strategies and sound policies; to promote equal access to health care at an affordable cost to the taxpayers of Nevada; to restrain the growth of health care costs; and to 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 349.51 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. Additionally, this requests to transfer the Medicaid - Administration, budget account 3158, from the Department of Human Services to Director's Office of the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,431,138	37,846,857	41,890,421	40,263,630	43,429,605	41,776,625
REVERSIONS	-7,399,832	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	650,377	687,374	692,278
BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0	0	0
FEDERAL RECEIPTS	0	380,800	0	0	0	0
FED TITLE XXI RECEIPTS	2,744,256	5,476,561	4,691,080	4,449,043	2,809,467	2,567,424
FEDERAL HRSA ORAL HEALTH GRANT	314,010	326,497	319,447	319,454	332,207	332,214
FED TITLE XIX RECEIPTS	152,717,058	159,448,686	147,694,442	150,594,531	151,140,281	153,572,549
FED EICA CHAPTER I GRANT	5,542	0	0	0	0	0
SUPPORT ACT GRANT	126,498	0	0	0	0	0
FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,150,029	1,649,424	652,927	1,649,424
FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000
HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	1,024,744	1,238,213	714,639	1,238,215
AUDIT FEES	0	204,650	177,432	170,958	177,432	0
CPE AUDIT FEES	100,930	118,606	109,999	165,858	107,876	165,859
PRIOR YEAR REVENUE	97,048	0	0	0	0	0
COUNTY REIMBURSEMENTS	205,042	80,313	68,454	90,291	219,064	90,291
CIVIL PENALTIES	131,749	41,894	36,990	41,894	449,691	41,894
COST CONTAINMENT FINES	0	83,608	0	83,608	0	83,608
RECOVERIES	1,256,525	2,125,380	2,562,979	2,125,380	2,562,978	2,125,379
PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0	0	0
KATIE BECKETT PREMIUMS	392,663	0	0	0	0	0
HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	22,400,926	24,817,046	22,400,926	24,817,046
TRANSFER IN FED ARPA	8,721,496	10,476,170	3,015,590	906,684	1,266,156	924,760

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM DHHS-OPIOID	155,308	743,912	127,502	483,197	130,231	484,238
TRANSFER FROM BA 3157 IGT	50,000	50,000	2,212,801	50,000	2,272,100	50,000
TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	0	436,009	0	436,009
TRANSFER FROM BA 3243 HCBS	844,386	0	0	0	0	0
TRANSFER FROM BA 3177	60,756	2,174,232	204,637	2,144,581	210,498	2,148,727
TRANSFER FROM BA 3245	70,316	0	0	0	0	0
TOTAL RESOURCES:	226,954,371	250,350,316	229,337,850	231,680,178	230,563,452	234,196,540
EXPENDITURES:						
PERSONNEL SERVICES	28,598,040	33,368,083	39,724,480	40,796,175	40,481,914	41,585,209
OUT-OF-STATE TRAVEL	18,410	32,185	23,452	23,452	23,452	23,452
IN-STATE TRAVEL	52,521	155,981	145,867	145,867	145,867	145,867
OPERATING	8,438,406	14,206,099	13,159,205	14,266,106	13,185,018	14,327,562
EQUIPMENT	44,097	29,227	0	0	0	0
ARPA STUDIES PROF SVCS	487,279	262,720	0	0	0	0
AUDIT EXPENSE	0	204,650	177,432	170,958	177,432	0
FISCAL AGENT	49,638,402	50,535,840	54,713,801	54,713,801	57,139,744	57,139,744
PAYMENTS TO STATE AGENCIES	74,176,847	76,988,789	68,454,075	68,810,192	68,454,075	68,669,102
ALL PAYERS CLAIM DATA BASE	754,435	2,154,695	1,701,549	1,958,870	1,747,846	2,006,208
RECOUP AND RECOVERIES	4,421,542	4,250,759	5,125,957	5,125,957	5,125,957	5,125,957
PHARMACY BENEFIT MANAGER	5,728,257	5,809,240	5,809,240	5,809,240	5,809,240	5,809,240
ARPA FISCAL SUPPORT	0	80,976	0	0	0	0
ARPA MANAGED CARE DIR PAY INIT	813,340	2,099,868	1,427,322	0	292,817	0
MOBILE CRISIS INTERVENTION GRANT	5,543	0	0	0	0	0
UNMET FREECARE OBLIGATIONS	24,817,046	22,400,926	22,400,926	24,817,046	22,400,926	24,817,046
ELECTRONIC VISIT VERIFICATION	663,390	750,000	752,500	752,500	482,500	482,500
SUPPORT ACT GRANT	126,498	0	0	0	0	0
PASS THRU TO LOCAL GOVT	15,511,467	16,671,741	8,851,207	8,851,207	9,088,400	9,088,400
INFORMATION SERVICES	756,130	855,165	953,446	867,980	953,615	867,980
TRAINING	39,058	50,840	36,235	36,235	36,235	36,235
HEALTH CARE INFORMATION WEB SITE	550,308	673,500	1,005,211	349,378	741,363	257,673
HCBS-AMERICAN RESCUE PLAN ACT	2,031,146	0	0	0	0	0
ARPA TRIBAL OUTREACH	29,986	8,074	0	0	0	0
ARPA SYS IMPROVEMENT PROJECTS	370,000	1,013,665	0	0	0	0
ARPA ORAL HEALTH FOR KIDS	1,227,990	1,484,782	635,842	0	0	0
ARPA LTC WORKFORCE	21,715	93,286	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
DSNP GRANT PROJECT	278,142	192,359	0	0	0	0
ROSEMAN UNIVERSITY	5,108,778	4,891,222	0	0	0	0
ORAL HEALTH WORKFORCE ACTIVITY	241,299	123,774	3,407	3,414	3,407	3,414
ARPA RARE DISEASE PROVIDER	50,000	0	0	0	0	0
WAIVER SUPPORT	278,429	690,198	750,000	690,198	750,000	690,198
CMS SCHOOLS BASED SVCS EXPANSION	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000
REPLACEMENT EQUIPMENT	359,531	385,215	0	0	0	0
SB494 - SUR ACCESS DATABASE	0	431,855	0	0	0	0
SB494 - CENTRAL CREDENTIALING	0	1,600,000	0	0	0	0
SB 163 - GENDER DYSPHORIA	2,464	0	0	0	0	0
CDC ADVANCE ORAL HEALTH GRANT	0	380,800	0	0	0	0
AB 389	110,000	474,103	0	0	0	0
AB7-ELECTRONIC HEALTH RECORDS	0	3,000,000	0	0	0	0
AB 208 - FAMILY CAREGIVING	1,036	0	0	0	0	0
AB 286 - DOULA SERVICES	2,184	0	0	0	0	0
SB 221-SPECIAL DISEASE CLINICS	14,560	0	0	0	0	0
SB 385 - DENTAL SERVICES	280	0	0	0	0	0
AB 155 - BIOMARKER TESTING	0	650,000	0	0	0	0
MONEY FOLLOWS PERSON PLNG GRANT	0	0	0	2	0	2
HEALTH INFORMATION EXCHANGE	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
HIWA	0	400,000	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	650,377	687,374	692,278	724,322	321,429
PURCHASING ASSESSMENT	8,183	8,183	8,183	8,183	8,183	8,183
STATEWIDE COST ALLOCATION PLAN	78,428	84,776	84,776	84,776	84,776	84,776
AG COST ALLOCATION PLAN	693,909	706,363	706,363	706,363	706,363	706,363
RESERVE FOR REVERSION TO GENERAL FUND	405,295	0	0	0	0	0
TOTAL EXPENDITURES:	226,954,371	250,350,316	229,337,850	231,680,178	230,563,452	234,196,540
TOTAL POSITIONS:	326.51	326.51	336.51	349.51	336.51	349.51

MAINTENANCE

MI00 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,046	189,484	37,270	194,771
FED TITLE XXI RECEIPTS	0	0	144	4,242	144	4,247
FEDERAL HRSA ORAL HEALTH GRANT	0	0	91	676	91	677
FED TITLE XIX RECEIPTS	0	0	38,877	345,044	38,102	392,917
HEALTH COST CONTAINMENT FEE	0	0	201	7,834	201	7,844
CPE AUDIT FEES	0	0	50	1,959	50	1,962
TRANSFER IN FED ARPA	0	0	180	1,351	180	1,354
TRANSFER FROM DHHS-OPIOID	0	0	30	226	30	226
TRANSFER FROM BA 3177	0	0	45	1,576	45	1,578
TOTAL RESOURCES:	0	0	77,664	552,392	76,113	605,576
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,846	77,408	9,846	77,408
IN-STATE TRAVEL	0	0	775	4,353	775	4,353
OPERATING	0	0	5,036	187,285	5,035	187,218
INFORMATION SERVICES	0	0	62,006	92,588	60,456	84,382
ORAL HEALTH WORKFORCE ACTIVITY	0	0	1	0	1	0
PURCHASING ASSESSMENT	0	0	0	-8,183	0	-8,183
AG COST ALLOCATION PLAN	0	0	0	198,941	0	260,398
TOTAL EXPENDITURES:	0	0	77,664	552,392	76,113	605,576

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,757	570,837	9,757	476,490
FED TITLE XXI RECEIPTS	0	0	0	4,826	0	4,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FEDERAL HRSA ORAL HEALTH GRANT	0	0	0	9,575	0	7,824
FED TITLE XIX RECEIPTS	0	0	9,758	656,729	9,758	548,379
TRANSFER IN FED ARPA	0	0	0	26,219	0	21,904
TRANSFER FROM DHHS-OPIOID	0	0	0	3,376	0	2,769
TRANSFER FROM BA 3177	0	0	0	24,309	0	20,157
TOTAL RESOURCES:	0	0	19,515	1,295,871	19,515	1,081,523
EXPENDITURES:						
PERSONNEL SERVICES	0	0	19,515	1,295,871	19,515	1,081,523
TOTAL EXPENDITURES:	0	0	19,515	1,295,871	19,515	1,081,523

M501 MANDATES - Actuarially Sound Rates in Managed Care

The request continues funding for required actuary services for mainstream managed care program and adds funding for non-emergency medical transport services and a new specialized managed care program for certain children through the end of the biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	620,800	230,815	1,241,600	416,615
FED TITLE XIX RECEIPTS	0	0	995,800	605,815	1,991,600	1,166,615
TRANSFER FROM BA 3177	0	0	375,000	375,000	750,000	750,000
TOTAL RESOURCES:	0	0	1,991,600	1,211,630	3,983,200	2,333,230
EXPENDITURES:						
OPERATING	0	0	1,991,600	1,211,630	3,983,200	2,333,230
TOTAL EXPENDITURES:	0	0	1,991,600	1,211,630	3,983,200	2,333,230

M503 MANDATES - HCBS Grievance and Incident Command

This request adds one Social Services Chief, one new Social Services Manager, one Social Services Specialist, one Health Care Coordinator, and one Administrative Assistant for new federal mandates for home and community-based waiver services programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109,745	223,733	108,241	280,352

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	109,745	223,732	108,242	280,351
TOTAL RESOURCES:	0	0	219,490	447,465	216,483	560,703
EXPENDITURES:						
PERSONNEL SERVICES	0	0	195,052	381,695	200,850	517,000
IN-STATE TRAVEL	0	0	955	3,818	955	3,818
OPERATING	0	0	10,086	26,682	10,367	27,448
EQUIPMENT	0	0	5,314	13,285	0	0
INFORMATION SERVICES	0	0	6,624	19,066	2,852	9,518
TRAINING	0	0	1,459	2,919	1,459	2,919
TOTAL EXPENDITURES:	0	0	219,490	447,465	216,483	560,703
TOTAL POSITIONS:	0.00	0.00	2.00	5.00	2.00	5.00

M504 MANDATES - Juvenile Justice Coverage

This request adds two Health Care Coordinators to support new benefits in Medicaid for the juvenile justice population. This request is a companion to decision unit M504 in the Nevada Medicaid budget accounts 3243, Nevada Check-Up Program budget account 3178, and the Improved Health Care Quality budget account 3177.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	125,804	0	124,594	0
FED TITLE XIX RECEIPTS	0	0	125,804	83,235	124,594	103,991
TRANSFER FROM BA 3177	0	0	0	83,235	0	103,991
TOTAL RESOURCES:	0	0	251,608	166,470	249,188	207,982
EXPENDITURES:						
PERSONNEL SERVICES	0	0	225,416	139,341	231,758	189,663
IN-STATE TRAVEL	0	0	1,910	1,910	1,910	1,910
OPERATING	0	0	11,176	11,110	11,500	11,434
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	6,624	7,627	2,852	3,807
TRAINING	0	0	1,168	1,168	1,168	1,168
TOTAL EXPENDITURES:	0	0	251,608	166,470	249,188	207,982
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M505 MANDATES - Federal Compliance Unit

This request adds one Social Services Program Specialist and one Legal Research Assistant to support federal compliance activities and appeals for Medicaid.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	131,690	86,414	130,849	108,504
FED TITLE XIX RECEIPTS	0	0	131,691	86,414	130,849	108,505
TOTAL RESOURCES:	0	0	263,381	172,828	261,698	217,009
EXPENDITURES:						
PERSONNEL SERVICES	0	0	238,144	146,654	245,223	199,645
IN-STATE TRAVEL	0	0	955	955	955	955
OPERATING	0	0	11,176	11,110	11,500	11,434
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	6,624	7,627	2,852	3,807
TRAINING	0	0	1,168	1,168	1,168	1,168
TOTAL EXPENDITURES:	0	0	263,381	172,828	261,698	217,009
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M506 MANDATES - Provider Screening and Enrollment

This request adds two Social Services Program Specialist positions for federal compliance with provider screening and enrollment requirements for Medicaid programs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	132,168	86,891	131,326	108,982
FED TITLE XIX RECEIPTS	0	0	132,168	86,892	131,327	108,982
TOTAL RESOURCES:	0	0	264,336	173,783	262,653	217,964
EXPENDITURES:						
PERSONNEL SERVICES	0	0	238,144	146,654	245,223	199,645
IN-STATE TRAVEL	0	0	1,910	1,910	1,910	1,910
OPERATING	0	0	11,176	11,110	11,500	11,434
EQUIPMENT	0	0	5,314	5,314	0	0
INFORMATION SERVICES	0	0	6,624	7,627	2,852	3,807
TRAINING	0	0	1,168	1,168	1,168	1,168

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	264,336	173,783	262,653	217,964
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

M507 MANDATES - IT Support

This request adds one IT Manager, one IT Professional, and one Management Analyst to address federal compliance needs due to the increased risk from cybersecurity attacks and ransomware for health care technology systems.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	120,144	89,052	115,103	102,627
FED TITLE XIX RECEIPTS	0	0	321,149	213,689	319,169	272,007
TOTAL RESOURCES:	0	0	441,293	302,741	434,272	374,634
EXPENDITURES:						
PERSONNEL SERVICES	0	0	402,007	249,280	408,129	338,768
IN-STATE TRAVEL	0	0	2,864	3,818	2,864	3,818
OPERATING	0	0	16,763	22,135	17,249	22,782
EQUIPMENT	0	0	7,971	10,628	0	0
INFORMATION SERVICES	0	0	9,937	14,545	4,279	6,931
TRAINING	0	0	1,751	2,335	1,751	2,335
TOTAL EXPENDITURES:	0	0	441,293	302,741	434,272	374,634
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

M510 MANDATES - MAC and BAC

This request adds one Administrative Assistant to provide support new federal requirements for state consumer advisory committees and funds required travel compensation for participation. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,270	34,576	44,137	41,939
FED TITLE XIX RECEIPTS	0	0	45,274	34,577	44,138	41,941
TOTAL RESOURCES:	0	0	90,544	69,153	88,275	83,880

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	75,108	53,253	77,263	72,427
IN-STATE TRAVEL	0	0	477	477	477	477
OPERATING	0	0	8,697	8,662	8,816	8,781
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,313	3,812	1,427	1,903
TRAINING	0	0	292	292	292	292
TOTAL EXPENDITURES:	0	0	90,544	69,153	88,275	83,880
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M512 MANDATES - EQRO

This request adds one Social Services Program Specialist and additional contractual costs to fund the federally required External Quality Review Organization contract for the expanded managed care program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,011,435	360,212	1,026,872	254,291
FED TITLE XIX RECEIPTS	0	0	1,011,434	360,210	1,026,871	254,289
TOTAL RESOURCES:	0	0	2,022,869	720,422	2,053,743	508,580
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	1,061,801	649,175	1,061,801	412,675
FISCAL AGENT	0	0	875,000	0	875,000	0
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	2,022,869	720,422	2,053,743	508,580
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

ENHANCEMENT

E250 HEALTH & WELLNESS

This request funds an increase in the projected nursing facility supplemental payments from fiscal year 2025 to fiscal years 2026 and 2027 which are transferred from budget account 3160 Increasing Quality of Nursing Care. This decision unit is a companion to E252 in the Increasing Quality of Nursing Care budget account 3160.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3160 LTC PROVIDER TAX	0	0	0	83,090	0	112,068
TOTAL RESOURCES:	0	0	0	83,090	0	112,068
EXPENDITURES:						
OPERATING	0	0	0	83,090	0	112,068
TOTAL EXPENDITURES:	0	0	0	83,090	0	112,068

E252 HEALTH & WELLNESS

This request funds the creation of a single Preferred Drug List (PDL) for Medicaid and a purchasing strategy for a single Pharmacy Benefits Manager (PBM) for Medicaid and other state coverage programs to support reduced costs on pharmaceuticals for covered Nevadans and the state budget. The funds will support additional staff and vendor costs necessary to implement and operate the new Medicaid single PDL and statewide PBM purchasing strategy under the Nevada Health Authority. This request is a companion to decision unit E252 in the Prescription Drug Rebate budget account 3245 and decision unit E254 in the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	187,308	234,865	303,958	357,576
TRANSFER FROM BA 3245	0	0	187,307	234,865	303,958	357,575
TOTAL RESOURCES:	0	0	374,615	469,730	607,916	715,151
EXPENDITURES:						
PERSONNEL SERVICES	0	0	146,042	209,590	198,850	282,803
IN-STATE TRAVEL	0	0	1,431	2,864	1,910	3,818
OPERATING	0	0	209,146	219,423	402,166	416,239
EQUIPMENT	0	0	7,971	15,942	0	0
INFORMATION SERVICES	0	0	9,149	19,721	3,822	9,372
TRAINING	0	0	876	2,190	1,168	2,919
TOTAL EXPENDITURES:	0	0	374,615	469,730	607,916	715,151
TOTAL POSITIONS:	0.00	0.00	2.00	3.00	2.00	3.00

E253 HEALTH & WELLNESS

This request adds one Social Services Program Specialist and necessary vendor resources to improve the development and oversight of contract(s), policies, and procedures for non-emergency medical transportation benefit in Medicaid.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	173,116	165,783	187,174	176,764
FED TITLE XIX RECEIPTS	0	0	173,117	165,782	187,175	176,763
TOTAL RESOURCES:	0	0	346,233	331,565	374,349	353,527
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
IN-STATE TRAVEL	0	0	716	716	955	955
OPERATING	0	0	253,608	253,573	254,899	254,864
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,202	3,639	1,427	1,903
TRAINING	0	0	439	439	583	583
TOTAL EXPENDITURES:	0	0	346,233	331,565	374,349	353,527
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E255 HEALTH & WELLNESS

This request continues funding for an existing Biostatistician, Management Analyst, and Administrative Assistant for the oral health program due to the expiration of federal grant funds. This request is a companion to decision unit E491.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	74,096	76,599
FED TITLE XIX RECEIPTS	0	0	0	0	215,317	221,956
TOTAL RESOURCES:	0	0	0	0	289,413	298,555
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	282,445	290,764
IN-STATE TRAVEL	0	0	0	0	1,000	1,000
OPERATING	0	0	0	0	3,157	3,050
INFORMATION SERVICES	0	0	0	0	1,811	2,741
TRAINING	0	0	0	0	1,000	1,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	289,413	298,555
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	3.00	3.00

E256 HEALTH & WELLNESS

This request funds the increase in contracts above the legislatively approved budget.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	45,437	0	45,522
FED TITLE XXI RECEIPTS	0	0	0	45,437	0	45,521
TOTAL RESOURCES:	0	0	0	90,874	0	91,043
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	90,874	0	91,043
TOTAL EXPENDITURES:	0	0	0	90,874	0	91,043

E258 HEALTH & WELLNESS

This request funds costs for an expert vendor to support an effort to modernize and improve financing for mobile crisis services through Medicaid. This request is a companion to decision unit E258 in the Improved Health Care Quality budget accounts 3177, Nevada Medicaid 3243, and the Nevada Check-Up Program, budget account 3178.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85,000	0	0	0
FED TITLE XIX RECEIPTS	0	0	85,000	87,500	0	0
TRANSFER FROM BA 3177	0	0	0	87,500	0	0
TOTAL RESOURCES:	0	0	170,000	175,000	0	0
EXPENDITURES:						
OPERATING	0	0	170,000	175,000	0	0
TOTAL EXPENDITURES:	0	0	170,000	175,000	0	0

E262 HEALTH & WELLNESS

This request adds one Management Analyst to leverage federal Medicaid funds to support workforce initiatives, like Graduate Medical Education programs in the state. This request is a companion to decision unit E262 in the Prescription Drug Rebate budget account 3245 and the Nevada Medicaid budget account 3243.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	52,032	43,876	67,985	56,369
TRANSFER FROM BA 3245	0	0	52,033	43,875	67,985	56,368
TOTAL RESOURCES:	0	0	104,065	87,751	135,970	112,737
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,830	76,112	126,257	102,581
IN-STATE TRAVEL	0	0	716	716	955	955
OPERATING	0	0	4,221	4,188	5,748	5,715
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,202	3,639	1,427	1,903
TRAINING	0	0	439	439	1,583	1,583
TOTAL EXPENDITURES:	0	0	104,065	87,751	135,970	112,737
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Management Analyst and associated system costs to support the development of the state's Behaviorally Complex Care Program by offering participating skilled nursing facilities a new quality incentive payment to reward high performing facilities. This is a companion to E275 in budget account 3243 Nevada Medicaid and budget account 3177 Improved Health Care Quality.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	36,384	0	77,351
TRANSFER FROM BA 3177	0	0	0	36,384	0	77,352
TOTAL RESOURCES:	0	0	0	72,768	0	154,703
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	63,531	0	129,701
OPERATING	0	0	0	2,821	0	5,716
EQUIPMENT	0	0	0	2,657	0	0
FISCAL AGENT	0	0	0	0	0	16,800

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	3,467	0	1,903
TRAINING	0	0	0	292	0	583
TOTAL EXPENDITURES:	0	0	0	72,768	0	154,703
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E280 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Deputy Director, one Deputy Administrator position, one Personnel Officer, and one Public Information Officer to support the administration of the Nevada Health Authority in the Director's Office. This request is a companion to decision unit E811.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	280,014	0	278,457
FED TITLE XIX RECEIPTS	0	0	0	338,694	0	354,429
TRANSFER FROM BA 3216 HCQC	0	0	0	58,678	0	75,972
TOTAL RESOURCES:	0	0	0	677,386	0	708,858
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	617,330	0	670,907
IN-STATE TRAVEL	0	0	0	2,864	0	2,864
OPERATING	0	0	0	22,168	0	25,137
EQUIPMENT	0	0	0	18,074	0	0
INFORMATION SERVICES	0	0	0	14,907	0	7,614
TRAINING	0	0	0	2,043	0	2,336
TOTAL EXPENDITURES:	0	0	0	677,386	0	708,858
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E281 PUBLIC SAFETY & INFRASTRUCTURE

This request funds one new Administrative Services Officer to lead the purchasing and contracts unit for the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	432,612	0	322,220

NHA-MEDICAID - ADMINISTRATION
101-3158

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	0	0	432,612	0	322,220
TRANSFER FROM BA 3245	0	0	0	750,000	0	500,000
TOTAL RESOURCES:	0	0	0	1,615,224	0	1,144,440
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	99,759	0	135,104
OPERATING	0	0	0	1,505,007	0	1,006,850
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	0	3,639	0	1,903
TRAINING	0	0	0	439	0	583
TOTAL EXPENDITURES:	0	0	0	1,615,224	0	1,144,440
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E282 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one agency General Counsel and one Deputy Director for the Nevada Health Authority's Purchasing and Compliance section. This request is a companion to decision unit E815.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	262,533	0	252,423
FED TITLE XIX RECEIPTS	0	0	0	262,533	0	252,423
TOTAL RESOURCES:	0	0	0	525,066	0	504,846
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	493,793	0	489,660
IN-STATE TRAVEL	0	0	0	1,910	0	1,910
OPERATING	0	0	0	8,106	0	8,301
EQUIPMENT	0	0	0	12,760	0	0
INFORMATION SERVICES	0	0	0	7,329	0	3,807
TRAINING	0	0	0	1,168	0	1,168
TOTAL EXPENDITURES:	0	0	0	525,066	0	504,846
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E283 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Administrative Services Officer for the Medicaid section under the Nevada Health Authority to oversee the Provider Reimbursement Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	67,904	0	76,402
FED TITLE XIX RECEIPTS	0	0	0	67,904	0	76,401
TOTAL RESOURCES:	0	0	0	135,808	0	152,803
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	88,620	0	119,839
IN-STATE TRAVEL	0	0	0	2,149	0	2,864
OPERATING	0	0	0	16,497	0	22,617
EQUIPMENT	0	0	0	14,351	0	0
INFORMATION SERVICES	0	0	0	12,440	0	5,147
TRAINING	0	0	0	1,751	0	2,336
TOTAL EXPENDITURES:	0	0	0	135,808	0	152,803
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E284 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Director of Project Management for the Nevada Health Authority to oversee the enterprise informational technology and innovation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,971	0	42,867
FED TITLE XIX RECEIPTS	0	0	0	101,910	0	128,600
TOTAL RESOURCES:	0	0	0	135,881	0	171,467
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	117,506	0	161,176
IN-STATE TRAVEL	0	0	0	955	0	955
OPERATING	0	0	0	6,645	0	6,850
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	0	3,812	0	1,903
TRAINING	0	0	0	583	0	583

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	135,881	0	171,467
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E286 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Deputy Director to oversee the Consumer Health section of the Nevada Health Authority.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	125,958	0	120,886
FED TITLE XIX RECEIPTS	0	0	0	125,959	0	120,887
TOTAL RESOURCES:	0	0	0	251,917	0	241,773
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	233,542	0	231,482
IN-STATE TRAVEL	0	0	0	955	0	955
OPERATING	0	0	0	6,645	0	6,850
EQUIPMENT	0	0	0	6,380	0	0
INFORMATION SERVICES	0	0	0	3,812	0	1,903
TRAINING	0	0	0	583	0	583
TOTAL EXPENDITURES:	0	0	0	251,917	0	241,773
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E301 GOVERNMENT SUPPORT SERVICES

This request funds the necessary positions, technology, and vendor support to modernize and automate Medicaid enrollment through Nevada Health Link's online technology platform, while leveraging enhanced federal Medicaid funds to support this initiative. This request is a companion to decision unit E301 in the Prescription Drug Rebate budget account 3245.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	299,408	306,486	340,988	347,729
FED TITLE XIX RECEIPTS	0	0	29,889,013	29,611,278	29,963,560	29,601,361
TRANSFER FROM BA 3245	0	0	3,497,222	3,468,878	3,571,531	3,532,922
TOTAL RESOURCES:	0	0	33,685,643	33,386,642	33,876,079	33,482,012

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,486,100	1,181,430	1,990,031	1,589,742
IN-STATE TRAVEL	0	0	10,023	10,023	13,363	13,363
OPERATING	0	0	61,428	60,958	81,350	80,885
EQUIPMENT	0	0	59,536	59,536	0	0
INFORMATION SERVICES	0	0	44,825	50,964	19,963	26,650
MEDICAID MODERNIZATION	0	0	32,017,600	32,017,600	31,763,200	31,763,200
TRAINING	0	0	6,131	6,131	8,172	8,172
TOTAL EXPENDITURES:	0	0	33,685,643	33,386,642	33,876,079	33,482,012
TOTAL POSITIONS:	0.00	0.00	14.00	14.00	14.00	14.00

E303 GOVERNMENT SUPPORT SERVICES

This request adds one Training officer and increases category 30 Training, to expand staff expertise, improve professional development, and increase training for Nevada Health Authority staff. This request is a companion to decision unit E303 in the Prescription Drug Rebate budget account 3245.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	91,222	83,456	184,874	173,893
TRANSFER FROM BA 3245	0	0	91,221	83,456	184,874	173,892
TOTAL RESOURCES:	0	0	182,443	166,912	369,748	347,785
EXPENDITURES:						
PERSONNEL SERVICES	0	0	89,211	73,278	121,274	98,870
IN-STATE TRAVEL	0	0	716	716	955	955
OPERATING	0	0	3,608	3,573	4,899	4,864
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,202	3,639	1,427	1,903
TRAINING	0	0	83,049	83,049	241,193	241,193
TOTAL EXPENDITURES:	0	0	182,443	166,912	369,748	347,785
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E309 GOVERNMENT SUPPORT SERVICES

This request adds a Medicaid Academic Partnership between Division of Health Care Financing and Policy and participating public universities. This request is a companion to decision unit E309 in the Intergovernmental Transfer Program budget account 3157.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	1,019,320	1,019,320	1,019,320	1,019,320
TRANSFER FROM BA 3157 IGT	0	0	339,773	339,773	339,773	339,773
TOTAL RESOURCES:	0	0	1,359,093	1,359,093	1,359,093	1,359,093
EXPENDITURES:						
PASS THRU TO LOCAL GOVT	0	0	1,359,093	1,359,093	1,359,093	1,359,093
TOTAL EXPENDITURES:	0	0	1,359,093	1,359,093	1,359,093	1,359,093

E312 GOVERNMENT SUPPORT SERVICES

This request funds a contracted state Dental Hygienist as required by NRS 439.279.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	169,769	0	168,487
TRANSFER FROM DHHS-OPIOID	0	0	0	56,590	0	56,162
TOTAL RESOURCES:	0	0	0	226,359	0	224,649
EXPENDITURES:						
OPERATING	0	0	0	226,359	0	224,649
TOTAL EXPENDITURES:	0	0	0	226,359	0	224,649

E491 EXPIRING GRANT/PROGRAM

This request eliminates funding beginning September 1, 2026, due to the expiration of federal funding under the Health Resources and Services Administration Oral Health Grant. This request is a companion to decision unit E255, Oral Health Program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL HRSA ORAL HEALTH GRANT	0	0	-293,007	0	-307,464	-268,444

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-293,007	0	-307,464	-268,444
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-291,280	0	-303,037	-263,235
OPERATING	0	0	-357	0	-2,690	-2,583
INFORMATION SERVICES	0	0	-1,370	0	-1,737	-2,626
TOTAL EXPENDITURES:	0	0	-293,007	0	-307,464	-268,444
TOTAL POSITIONS:	0.00	0.00	-3.00	0.00	-3.00	-3.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request eliminates seven positions funded with American Rescue Plan Act funding due to the sunseting of American Rescue Plan Act funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-934,254	0	-948,018
TOTAL RESOURCES:	0	0	0	-934,254	0	-948,018
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-928,720	0	-942,651
OPERATING	0	0	0	-586	0	-584
INFORMATION SERVICES	0	0	0	-4,948	0	-4,783
TOTAL EXPENDITURES:	0	0	0	-934,254	0	-948,018
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

E599 CONTINUING EXPIRING ARPA POSITIONS

This request continues the funding for a Budget Analyst, Business Process Analyst, IT professional, IT Technician, Management Analyst, Personnel Analyst, and a Pharmacist due to the expiration of federal American Rescue Plan Act funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	357,109	0	359,831
FED TITLE XIX RECEIPTS	0	0	0	670,340	0	671,757

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	1,027,449	0	1,031,588
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,021,915	0	1,026,221
OPERATING	0	0	0	586	0	584
INFORMATION SERVICES	0	0	0	4,948	0	4,783
TOTAL EXPENDITURES:	0	0	0	1,027,449	0	1,031,588
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,234	70,234	67,425	67,425
FED TITLE XIX RECEIPTS	0	0	70,234	70,234	67,426	67,426
TOTAL RESOURCES:	0	0	140,468	140,468	134,851	134,851
EXPENDITURES:						
INFORMATION SERVICES	0	0	140,468	140,468	134,851	134,851
TOTAL EXPENDITURES:	0	0	140,468	140,468	134,851	134,851

E720 NEW EQUIPMENT

This request funds critical new computer hardware and associated software needs identified to sustain Division Information Technology infrastructure.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,571	7,571	7,572	7,572
FED TITLE XIX RECEIPTS	0	0	7,572	7,572	7,571	7,571
TOTAL RESOURCES:	0	0	15,143	15,143	15,143	15,143
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,143	15,143	15,143	15,143

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	15,143	15,143	15,143	15,143

E808 CLASSIFIED POSITION CHANGES

This request reclassifies a student worker position to an Accounting Assistant 2.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	23,219	19,977	24,242	20,852
FED TITLE XXI RECEIPTS	0	0	1	0	0	0
FED TITLE XIX RECEIPTS	0	0	23,223	19,976	24,242	20,852
HEALTH COST CONTAINMENT FEE	0	0	2	0	0	0
CPE AUDIT FEES	0	0	1	0	0	0

TOTAL RESOURCES:	0	0	46,446	39,953	48,484	41,704
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EXPENDITURES:

PERSONNEL SERVICES	0	0	46,164	39,566	48,202	41,328
OPERATING	0	0	58	41	58	41
INFORMATION SERVICES	0	0	224	346	224	335

TOTAL EXPENDITURES:	0	0	46,446	39,953	48,484	41,704
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TOTAL POSITIONS:	0.00	0.00	0.49	0.49	0.49	0.49
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E810 CLASSIFIED POSITION CHANGES

This request reclassifies Social Services Chief 3 to a Health Bureau Chief to align with the expanded responsibilities assigned in the Purchasing and Compliance Division of the Nevada Health Authority for this position. This request is a companion to decision unit E283 in budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	0	0	0	4,986	0	5,233
FED TITLE XIX RECEIPTS	0	0	0	4,986	0	5,232

TOTAL RESOURCES:	0	0	0	9,972	0	10,465
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EXPENDITURES:

PERSONNEL SERVICES	0	0	0	9,972	0	10,465
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	9,972	0	10,465

E811 UNCLASSIFIED CHANGES

This request reclassifies one Division Administrator of Health Care Financing and Policy to Director of Nevada Health Authority Department. This is a companion to decision unit E280 in budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,320	0	9,314
FED TITLE XIX RECEIPTS	0	0	0	9,320	0	9,315
TOTAL RESOURCES:	0	0	0	18,640	0	18,629
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	18,640	0	18,629
TOTAL EXPENDITURES:	0	0	0	18,640	0	18,629

E815 UNCLASSIFIED POSITION CHANGES

This request reclassifies one Agency Manager to a Deputy Administrator who will serve as the Medicaid Inspector General at the Nevada Health Authority. This request is a companion to decision unit E282.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	472	0	472
FED TITLE XIX RECEIPTS	0	0	0	473	0	472
TOTAL RESOURCES:	0	0	0	945	0	944
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	945	0	944
TOTAL EXPENDITURES:	0	0	0	945	0	944

E816 UNCLASSIFIED POSITION CHANGES

This request reclassifies one Deputy Administrator to a Deputy Director that will oversee the budget and fiscal activities of the Nevada Health Authority. This request is a companion to decision units E283.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,578	0	15,569
FED TITLE XIX RECEIPTS	0	0	0	15,579	0	15,570
TOTAL RESOURCES:	0	0	0	31,157	0	31,139
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	31,157	0	31,139
TOTAL EXPENDITURES:	0	0	0	31,157	0	31,139

E900 TRANSFERS FROM WELFARE ADMIN TO HCFP

The request transfers six positions consisting of one Business Process Analyst, three Social Services Program Specialists, and two Information Technology Professionals from Welfare Administration, budget account 3228, to Health Care Financing & Policy, budget account 3158, to transfer oversight of Medicaid policy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	216,170	0	220,807
UNIVERSAL ENERGY CHARGE-UEC	0	0	0	8,040	0	8,330
FED SNAP ADMINISTRATION 50/50	0	0	0	35,078	0	36,278
FED CHILD SUPPORT	0	0	0	25,968	0	26,899
FED SNAP EMPLOYMENT & TRAINING	0	0	0	6,112	0	6,331
FED TANF	0	0	0	181,061	0	181,750
FED LIHEA EAP	0	0	0	30,622	0	31,728
FED CHILD CARE DEVELOPMENT	0	0	0	37,881	0	39,258
TITLE XIX MEDICAID 50/75/90	0	0	0	198,159	0	202,186
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	20,023	0	20,751
TOTAL RESOURCES:	0	0	0	759,114	0	774,318
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	754,371	0	769,717
OPERATING	0	0	0	503	0	501
INFORMATION SERVICES	0	0	0	4,240	0	4,100

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	759,114	0	774,318
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E901 TRANSFERS FROM HOME & COMMUNITY TO HNA ADMIN

This request transfers three Social Service Program Specialist positions from Home and Community-Based Services, budget account 3266, to Nevada Health Authority, Medicaid Administration, budget account 3158 to conduct provider reviews.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	207,648	0	211,141
TITLE XIX - MEDICAID CASE MGMT	0	0	0	21,228	0	21,440
TITLE XIX - MEDICAID ADMIN	0	0	0	67,953	0	69,189
TOTAL RESOURCES:	0	0	0	296,829	0	301,770
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	289,259	0	294,271
IN-STATE TRAVEL	0	0	0	1,836	0	1,836
OPERATING	0	0	0	1,540	0	1,539
INFORMATION SERVICES	0	0	0	4,194	0	4,124
TOTAL EXPENDITURES:	0	0	0	296,829	0	301,770
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E902 TRANSFER FROM DESERT REG CNTR TO NHA ADMIN

This request transfers two Management Analysts and one Auditor from Desert Regional Center, budget account 3279, to Nevada Health Authority, Medicaid Administration, budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	262,043	0	266,292
ICF-MR CLIENT LIABILITY	0	0	0	1,632	0	1,426
TITLE XIX - MEDICAID CASE MGMT	0	0	0	51,924	0	44,980
TITLE XIX - COMMUNITY SERVICES	0	0	0	214	0	106
MEDICAID ADMIN CHARGES	0	0	0	37,021	0	36,747

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	0	37	0	19
TOTAL RESOURCES:	0	0	0	352,871	0	349,570
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	342,673	0	344,507
OPERATING	0	0	0	940	0	939
INFORMATION SERVICES	0	0	0	9,258	0	4,124
TOTAL EXPENDITURES:	0	0	0	352,871	0	349,570
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E903 TRANSFER FROM NHA ADMIN TO SCIENCE INNOVATION TECH

This requests transfers one Management Analyst IV that administers the Graduate Medical Education (GME) grant in the Science Innovation and Technology, budget account 1003 to the Department of Health and Human Services, Division of Healthcare Financing and Policy, budget account 3158.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	156,846	0	156,172
TOTAL RESOURCES:	0	0	0	156,846	0	156,172
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	155,135	0	154,484
OPERATING	0	0	0	314	0	314
INFORMATION SERVICES	0	0	0	1,397	0	1,374
TOTAL EXPENDITURES:	0	0	0	156,846	0	156,172
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	27,788,392	0	12,591,156	0
TOTAL RESOURCES:	0	0	27,788,392	0	12,591,156	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,431,138	37,846,857	51,434,243	45,184,296	53,771,086	46,841,745
REVERSIONS	-7,399,832	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,240,452	4,521,635	650,377	650,377	687,374	692,278
BALANCE FORWARD TO NEW YEAR	-4,521,635	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	-242,910	242,910	0	0	0	0
UNIVERSAL ENERGY CHARGE-UEC	0	0	0	8,040	0	8,330
FEDERAL RECEIPTS	0	380,800	0	0	0	0
FED TITLE XXI RECEIPTS	2,744,256	5,476,561	4,691,225	4,503,548	2,809,611	2,621,192
FEDERAL HRSA ORAL HEALTH GRANT	314,010	326,497	26,531	329,705	24,834	72,271
FED TITLE XIX RECEIPTS	152,717,058	159,448,686	202,475,566	186,871,190	193,603,040	190,756,757
FED EICA CHAPTER I GRANT	5,542	0	0	0	0	0
SUPPORT ACT GRANT	126,498	0	0	0	0	0
FED SNAP ADMINISTRATION 50/50	0	0	0	35,078	0	36,278
FED CHILD SUPPORT	0	0	0	25,968	0	26,899
FED SHARE, HEALTH SERVICE COST	1,351,002	1,293,307	1,150,029	1,649,424	652,927	1,649,424
FED SNAP EMPLOYMENT & TRAINING	0	0	0	6,112	0	6,331
FED TANF	0	0	0	181,061	0	181,750
FED LIHEA EAP	0	0	0	30,622	0	31,728
FED CHILD CARE DEVELOPMENT	0	0	0	37,881	0	39,258
FEDERAL GRANT- CMS SCHOOL BASED SERVICES	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000
HEALTH COST CONTAINMENT FEE	1,560,144	1,377,363	1,024,947	1,246,047	714,840	1,246,059
AUDIT FEES	0	204,650	177,432	170,958	177,432	0
CPE AUDIT FEES	100,930	118,606	110,050	167,817	107,926	167,821
ICF-MR CLIENT LIABILITY	0	0	0	1,632	0	1,426
TITLE XIX - MEDICAID CASE MGMT	0	0	0	73,152	0	66,420
TITLE XIX - MEDICAID ADMIN	0	0	0	67,953	0	69,189
TITLE XIX - COMMUNITY SERVICES	0	0	0	214	0	106
MEDICAID ADMIN CHARGES	0	0	0	37,021	0	36,747
TITLE XIX MEDICAID 50/75/90	0	0	0	198,159	0	202,186
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	20,023	0	20,751
PRIOR YEAR REVENUE	97,048	0	0	0	0	0
COUNTY REIMBURSEMENTS	205,042	80,313	68,454	90,328	219,064	90,310
CIVIL PENALTIES	131,749	41,894	36,990	41,894	449,691	41,894

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COST CONTAINMENT FINES	0	83,608	0	83,608	0	83,608
RECOVERIES	1,256,525	2,125,380	2,562,979	2,125,380	2,562,978	2,125,379
PRIVATE GRANT ARNOLD VENTURE	278,143	0	0	0	0	0
KATIE BECKETT PREMIUMS	392,663	0	0	0	0	0
HOSPITAL ASSESS FOR COUNTIES	24,817,046	22,400,926	22,400,926	24,817,046	22,400,926	24,817,046
TRANSFER IN FED ARPA	8,721,496	10,476,170	2,110,521	0	342,854	0
TRANSFER FROM DHHS-OPIOID	155,308	743,912	2,019,375	543,389	477,983	543,395
TRANSFER FROM BA 3157 IGT	50,000	50,000	2,552,574	389,773	2,611,873	389,773
TRANSFER FROM BA 3216 HCQC	0	0	0	58,678	0	75,972
TRANSFER FROM BA 3160 LTC PROVIDER TAX	447,240	436,009	0	519,099	0	548,077
TRANSFER FROM BA 3243 HCBS	844,386	0	0	0	0	0
TRANSFER FROM BA 3177	60,756	2,174,232	579,682	2,752,585	960,543	3,101,805
TRANSFER FROM BA 3245	70,316	0	3,827,783	4,581,074	4,128,348	4,620,757
TOTAL RESOURCES:	226,954,371	250,350,316	298,899,684	278,499,132	287,703,330	282,212,962
EXPENDITURES:						
PERSONNEL SERVICES	28,598,040	33,368,083	43,754,388	48,416,817	45,571,124	50,240,180
OUT-OF-STATE TRAVEL	18,410	32,185	23,452	23,452	23,452	23,452
IN-STATE TRAVEL	52,521	155,981	171,941	188,812	177,716	195,538
OPERATING	8,438,406	14,206,099	17,891,296	19,002,396	20,172,608	19,539,404
EQUIPMENT	44,097	29,227	128,618	192,943	0	0
ARPA STUDIES PROF SVCS	487,279	262,720	0	0	0	0
AUDIT EXPENSE	0	204,650	177,432	170,958	177,432	0
FISCAL AGENT	49,638,402	50,535,840	55,588,801	54,713,801	58,014,744	57,156,544
PAYMENTS TO STATE AGENCIES	74,176,847	76,988,789	68,454,075	68,810,192	68,454,075	68,669,102
ALL PAYERS CLAIM DATA BASE	754,435	2,154,695	1,701,549	1,958,870	1,747,846	2,006,208
RECOUP AND RECOVERIES	4,421,542	4,250,759	5,125,957	5,125,957	5,125,957	5,125,957
PHARMACY BENEFIT MANAGER	5,728,257	5,809,240	5,809,240	5,809,240	5,809,240	5,809,240
ARPA FISCAL SUPPORT	0	80,976	0	0	0	0
ARPA MANAGED CARE DIR PAY INIT	813,340	2,099,868	1,427,322	0	292,817	0
MOBILE CRISIS INTERVENTION GRANT	5,543	0	0	0	0	0
UNMET FREECARE OBLIGATIONS	24,817,046	22,400,926	22,400,926	24,817,046	22,400,926	24,817,046
ELECTRONIC VISIT VERIFICATION	663,390	750,000	752,500	752,500	482,500	482,500
SUPPORT ACT GRANT	126,498	0	0	0	0	0
PASS THRU TO LOCAL GOVT	15,511,467	16,671,741	16,710,300	10,210,300	16,947,493	10,447,493
INFORMATION SERVICES	756,130	855,165	1,307,002	1,418,506	1,221,169	1,303,938

NHA-MEDICAID - ADMINISTRATION
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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MEDICAID MODERNIZATION	0	0	32,017,600	32,017,600	31,763,200	31,763,200
NDOC EHR	0	0	18,352,529	0	2,915,600	0
TRAINING	39,058	50,840	137,385	144,392	300,442	308,907
HEALTH CARE INFORMATION WEB SITE	550,308	673,500	1,005,211	349,378	741,363	257,673
HCBS-AMERICAN RESCUE PLAN ACT	2,031,146	0	0	0	0	0
ARPA TRIBAL OUTREACH	29,986	8,074	0	0	0	0
ARPA SYS IMPROVEMENT PROJECTS	370,000	1,013,665	0	0	0	0
ARPA ORAL HEALTH FOR KIDS	1,227,990	1,484,782	635,842	0	0	0
ARPA LTC WORKFORCE	21,715	93,286	0	0	0	0
DSNP GRANT PROJECT	278,142	192,359	0	0	0	0
ROSEMAN UNIVERSITY	5,108,778	4,891,222	0	0	0	0
ORAL HEALTH WORKFORCE ACTIVITY	241,299	123,774	3,408	3,414	3,408	3,414
ARPA RARE DISEASE PROVIDER	50,000	0	0	0	0	0
WAIVER SUPPORT	278,429	690,198	750,000	690,198	750,000	690,198
CMS SCHOOLS BASED SVCS EXPANSION	0	500,000	1,000,000	1,000,000	1,000,000	1,000,000
ADMINISTRATIVE HEARINGS	0	0	1,086,214	0	1,086,574	0
REPLACEMENT EQUIPMENT	359,531	385,215	0	0	0	0
SB494 - SUR ACCESS DATABASE	0	431,855	0	0	0	0
SB494 - CENTRAL CREDENTIALING	0	1,600,000	0	0	0	0
SB 163 - GENDER DYSPHORIA	2,464	0	0	0	0	0
CDC ADVANCE ORAL HEALTH GRANT	0	380,800	0	0	0	0
AB 389	110,000	474,103	0	0	0	0
AB7-ELECTRONIC HEALTH RECORDS	0	3,000,000	0	0	0	0
AB 208 - FAMILY CAREGIVING	1,036	0	0	0	0	0
AB 286 - DOULA SERVICES	2,184	0	0	0	0	0
SB 221-SPECIAL DISEASE CLINICS	14,560	0	0	0	0	0
SB 385 - DENTAL SERVICES	280	0	0	0	0	0
AB 155 - BIOMARKER TESTING	0	650,000	0	0	0	0
MONEY FOLLOWS PERSON PLNG GRANT	0	0	0	2	0	2
HEALTH INFORMATION EXCHANGE	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
HIWA	0	400,000	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	650,377	687,374	692,278	724,322	321,429
PURCHASING ASSESSMENT	8,183	8,183	8,183	0	8,183	0
STATEWIDE COST ALLOCATION PLAN	78,428	84,776	84,776	84,776	84,776	84,776
AG COST ALLOCATION PLAN	693,909	706,363	706,363	905,304	706,363	966,761
RESERVE FOR REVERSION TO GENERAL FUND	405,295	0	0	0	0	0

NHA-MEDICAID - ADMINISTRATION
101-3158

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	226,954,371	250,350,316	298,899,684	278,499,132	287,703,330	282,212,962
PERCENT CHANGE:		10.31%	19.39%	11.24%	-3.75%	1.33%
TOTAL POSITIONS:	326.51	326.51	366.00	410.00	369.00	410.00