

**NHA-MEDICAID - NEVADA CHECK UP PROGRAM  
101-3178**

**PROGRAM DESCRIPTION**

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

**BASE**

This request continues funding for the Nevada Check Up program. One-time expenditures have been eliminated, and partial year costs have been annualized.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	14,122,609	14,949,782	13,207,154	13,024,235	13,207,057	13,024,235
REVERSIONS	-45,571	0	0	0	0	0
FED TITLE XXI RECEIPTS	40,893,072	39,020,235	37,536,415	39,635,360	37,762,757	39,861,711
NCU PREMIUMS	1,693,122	1,751,234	1,751,234	1,751,234	1,751,234	1,751,234
TRANS FROM IGT ACCOUNT	162,133	193,158	-5,326	193,158	-5,220	193,158
TRANS FROM 3177	0	791,073	0	791,073	0	791,073
<b>TOTAL RESOURCES:</b>	<b>56,825,365</b>	<b>56,705,482</b>	<b>52,489,477</b>	<b>55,395,060</b>	<b>52,715,828</b>	<b>55,621,411</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	55,147,865	54,635,199	49,803,123	52,708,706	49,803,123	52,708,706
TRANSFER TO HEALTH-IMMUNIZATIONS	1,677,500	2,070,283	2,686,354	2,686,354	2,912,705	2,912,705
<b>TOTAL EXPENDITURES:</b>	<b>56,825,365</b>	<b>56,705,482</b>	<b>52,489,477</b>	<b>55,395,060</b>	<b>52,715,828</b>	<b>55,621,411</b>

**MAINTENANCE**

**M101 AGENCY SPECIFIC INFLATION**

This request funds projected rate increases for capitated payments and fee-for-service expenditures for pharmacy, hospice, federally qualified health centers, rural health centers, and Indian health services.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	725,750	725,750	1,292,682	1,292,682
FED TITLE XXI RECEIPTS	0	0	1,844,869	1,844,869	3,288,455	3,288,455
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,570,619</b>	<b>2,570,619</b>	<b>4,581,137</b>	<b>4,581,137</b>

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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
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	2,570,619	2,570,619	4,581,137	4,581,137
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,570,619</b>	<b>2,570,619</b>	<b>4,581,137</b>	<b>4,581,137</b>

**M151 ADJUSTMENTS TO BASE CASELOAD**

This request continues adjustments recognizing the difference between the 2025 legislatively approved Federal Medical Assistance Percentage (FMAP) for fiscal year 2025 and the anticipated FMAP for the 2025-2027 biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	359,093	359,093	351,986	351,986
TRANS FROM IGT ACCOUNT	0	0	5,326	5,326	5,220	5,220
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>364,419</b>	<b>364,419</b>	<b>357,206</b>	<b>357,206</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	364,419	364,419	357,206	357,206
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>364,419</b>	<b>364,419</b>	<b>357,206</b>	<b>357,206</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in the legislatively approved monthly average caseload from 24,445 in fiscal year 2025 to the projected monthly average caseload of 34,829 in fiscal year 2025 (42.48% increase) to align projected fiscal year 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,590,649	4,590,649	4,588,210	4,588,210
FED TITLE XXI RECEIPTS	0	0	11,669,508	11,669,508	11,671,947	11,671,947
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,260,157</b>	<b>16,260,157</b>	<b>16,260,157</b>	<b>16,260,157</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	16,260,157	16,260,157	16,260,157	16,260,157
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>16,260,157</b>	<b>16,260,157</b>	<b>16,260,157</b>	<b>16,260,157</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in the projected average monthly caseload from 34,829 in fiscal year 2025 to 35,353 in fiscal year 2026 (1.5% increase from 2025) and 35,299 in fiscal year 2027 (1.3% increase from 2025).

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	306,257	306,257	358,750	358,750
FED TITLE XXI RECEIPTS	0	0	778,510	778,510	912,625	912,625
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,084,767</b>	<b>1,084,767</b>	<b>1,271,375</b>	<b>1,271,375</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	1,084,767	1,084,767	1,271,375	1,271,375
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,084,767</b>	<b>1,084,767</b>	<b>1,271,375</b>	<b>1,271,375</b>

**M504 MANDATES - JUVENILE JUSTICE COVERAGE**

This request funds new federally required Medicaid coverage of certain services for youth in juvenile justice programs prior to release.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,561	0	12,534	0
FED TITLE XXI RECEIPTS	0	0	31,929	31,929	31,887	31,887
TRANS FROM 3177	0	0	0	12,561	0	12,534
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>44,490</b>	<b>44,490</b>	<b>44,421</b>	<b>44,421</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	44,490	44,490	44,421	44,421
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>44,490</b>	<b>44,490</b>	<b>44,421</b>	<b>44,421</b>

**ENHANCEMENT**

**E250 HEALTH & WELLNESS**

This request funds the state share of the Intergovernmental Transfer Program with General Fund appropriations to align with federal requirements for coverage of school health services in the state's Medicaid program. This request is a companion to decision unit E253 in the Intergovernmental Transfer Program, budget account 3157 and decision unit E253 in the Nevada Medicaid budget account 3243.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	182,920	0	182,823
FED TITLE XXI RECEIPTS	0	0	0	-39,563	0	-39,572
TRANS FROM IGT ACCOUNT	0	0	0	-198,484	0	-198,378
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-55,127</b>	<b>0</b>	<b>-55,127</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-55,127	0	-55,127
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-55,127</b>	<b>0</b>	<b>-55,127</b>

**E256 HEALTH & WELLNESS**

This request funds ongoing costs for new behavioral health services and rate increases previously approved by Interim Finance Committee Hearing. This request is a companion to decision unit E256 in the Nevada Medicaid budget account 3243 and decision unit E256 in the Improved Health Care Quality budget account 3177.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TITLE XXI RECEIPTS	0	0	4,790,162	4,790,162	5,047,943	5,047,943
TRANS FROM 3177	0	0	1,857,992	1,857,992	1,937,862	1,937,862
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,648,154</b>	<b>6,648,154</b>	<b>6,985,805</b>	<b>6,985,805</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	6,648,154	6,648,154	6,985,805	6,985,805
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,648,154</b>	<b>6,648,154</b>	<b>6,985,805</b>	<b>6,985,805</b>

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**E258 HEALTH & WELLNESS**

This request funds vendor resources and rate increases to strengthen the state's mobile crisis system through Medicaid. This request is a companion to decision unit E258 in the Nevada Medicaid budget account 3243 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
<b>RESOURCES:</b>						
FED TITLE XXI RECEIPTS	0	0	350,778	350,778	490,688	490,688
TRANS FROM 3177	0	0	137,991	137,991	192,888	192,888
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>488,769</b>	<b>488,769</b>	<b>683,576</b>	<b>683,576</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	488,769	488,769	683,576	683,576
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>488,769</b>	<b>488,769</b>	<b>683,576</b>	<b>683,576</b>

**E260 HEALTH & WELLNESS**

This request funds improved payments for assertive community treatment. This request is a companion to decision unit E260 in the Improved Health Care Quality budget account 3177 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
<b>RESOURCES:</b>						
FED TITLE XXI RECEIPTS	0	0	207,158	207,158	218,471	218,471
TRANS FROM 3177	0	0	81,493	81,493	85,881	85,881
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>288,651</b>	<b>288,651</b>	<b>304,352</b>	<b>304,352</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	288,651	288,651	304,352	304,352
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>288,651</b>	<b>288,651</b>	<b>304,352</b>	<b>304,352</b>

**E263 HEALTH & WELLNESS**

This request funds state required updates to the reimbursement rates for applied behavioral analysis services. This request is a companion to decision unit E263 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,304	2,304	2,508	2,508

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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
FED TITLE XXI RECEIPTS	0	0	5,859	5,859	6,381	6,381
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,163</b>	<b>8,163</b>	<b>8,889</b>	<b>8,889</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	8,163	8,163	8,889	8,889
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,163</b>	<b>8,163</b>	<b>8,889</b>	<b>8,889</b>

**E266 HEALTH & WELLNESS**

This request funds a reform of the reimbursement methodology for community paramedicine services. This request is a companion to E266 in the Nevada Medicaid budget account 3243 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
<b>RESOURCES:</b>						
FED TITLE XXI RECEIPTS	0	0	601,255	601,255	602,835	602,835
TRANS FROM 3177	0	0	236,526	236,526	236,972	236,972
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>837,781</b>	<b>837,781</b>	<b>839,807</b>	<b>839,807</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	837,781	837,781	839,807	839,807
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>837,781</b>	<b>837,781</b>	<b>839,807</b>	<b>839,807</b>

**E271 HEALTH & WELLNESS**

This request funds an increase to partial hospitalization services. This request is a companion to decision unit E271 in the Nevada Medicaid budget account 3243 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
<b>RESOURCES:</b>						
FED TITLE XXI RECEIPTS	0	0	51,495	51,495	52,243	52,243
TRANS FROM 3177	0	0	20,257	20,257	20,537	20,537
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>71,752</b>	<b>71,752</b>	<b>72,780</b>	<b>72,780</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	71,752	71,752	72,780	72,780
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>71,752</b>	<b>71,752</b>	<b>72,780</b>	<b>72,780</b>

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**E272 HEALTH & WELLNESS**

This request funds an increase to day treatment services. This request is a companion to decision unit E272 in the Improved Health Care Quality budget account 3177 and the Nevada Medicaid budget account 3243.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TITLE XXI RECEIPTS	0	0	13,904	13,904	13,885	13,885
TRANS FROM 3177	0	0	5,469	5,469	5,458	5,458
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,373</b>	<b>19,373</b>	<b>19,343</b>	<b>19,343</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	19,373	19,373	19,343	19,343
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,373</b>	<b>19,373</b>	<b>19,343</b>	<b>19,343</b>

**E273 HEALTH & WELLNESS**

This request funds an increase to inpatient psychiatric and detox services provided by acute hospitals or freestanding psychiatric hospitals. This request is a companion to decision unit E273 in the Nevada Medicaid budget account 3243 and the Improved Health Care Quality budget account 3177.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TITLE XXI RECEIPTS	0	0	268,666	268,666	268,311	268,311
TRANS FROM 3177	0	0	105,690	105,690	105,472	105,472
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>374,356</b>	<b>374,356</b>	<b>373,783</b>	<b>373,783</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	374,356	374,356	373,783	373,783
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>374,356</b>	<b>374,356</b>	<b>373,783</b>	<b>373,783</b>

**E274 HEALTH & WELLNESS**

This request funds the Medicaid reimbursement for first episode psychosis treatment programs. This request transfers funds to Improved Health Care Quality budget account 3177 and Nevada Medicaid budget account 3243.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TITLE XXI RECEIPTS	0	0	123,089	123,089	122,926	122,926

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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
TRANS FROM 3177	0	0	48,422	48,422	48,322	48,322
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>171,511</b>	<b>171,511</b>	<b>171,248</b>	<b>171,248</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	171,511	171,511	171,248	171,248
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>171,511</b>	<b>171,511</b>	<b>171,248</b>	<b>171,248</b>

**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
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	62,829	0	62,974	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>62,829</b>	<b>0</b>	<b>62,974</b>	<b>0</b>

**SUMMARY**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	14,122,609	14,949,782	19,203,768	19,191,208	19,813,727	19,801,194
REVERSIONS	-45,571	0	0	0	0	0
FED TITLE XXI RECEIPTS	40,893,072	39,020,235	58,318,688	60,332,979	60,536,559	62,550,736
NCU PREMIUMS	1,693,122	1,751,234	1,751,234	1,751,234	1,751,234	1,751,234
TRANS FROM IGT ACCOUNT	162,133	193,158	0	0	0	0
TRANS FROM 3177	0	791,073	2,511,578	3,297,474	2,651,161	3,436,999
<b>TOTAL RESOURCES:</b>	<b>56,825,365</b>	<b>56,705,482</b>	<b>81,785,268</b>	<b>84,572,895</b>	<b>84,752,681</b>	<b>87,540,163</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	55,147,865	54,635,199	79,098,914	81,886,541	81,839,976	84,627,458
TRANSFER TO HEALTH-IMMUNIZATIONS	1,677,500	2,070,283	2,686,354	2,686,354	2,912,705	2,912,705
<b>TOTAL EXPENDITURES:</b>	<b>56,825,365</b>	<b>56,705,482</b>	<b>81,785,268</b>	<b>84,572,895</b>	<b>84,752,681</b>	<b>87,540,163</b>
<b>PERCENT CHANGE:</b>		<b>-0.21%</b>	<b>44.23%</b>	<b>49.14%</b>	<b>3.63%</b>	<b>3.51%</b>