

HHS-HCF&P - HIFA HOLDING ACCOUNT
101-3155

PROGRAM DESCRIPTION

The Health Insurance Flexibility Accountability (HIFA) Waiver uses Federal Title XXI State Children Health Insurance Program (SCHIP) funds to extend Medicaid coverage to pregnant women whose income is between 133% and 185% of federal poverty level (FPL), and the Employer Insurance Program (EIP) for small businesses. This program subsidizes insurance premiums for individuals who have children and provides pregnancy related medical coverage for pregnant women with incomes less than 200% of FPL, employed by a small business (2-50 employees) and enrolled in their employer's health plan. The HIFA Holding Account includes General Fund appropriations and a matching transfer from the Supplemental Account for Medical Assistance to Indigent Persons to pay the state share of HIFA program costs.
Statutory Authority: NRS 422A.015, 422.2726, 422.2727, 422.2728 and 428.305.

BASE

This request continues funding operating cost.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 275,617 | 332,843 | 247,626 | 237,343 | 244,503 | 223,400 |
| REVERSIONS | -7,489 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM INDIGENT ACCIDENT | 268,127 | 332,843 | 247,626 | 237,342 | 244,502 | 223,399 |
| TOTAL RESOURCES: | 536,255 | 665,686 | 495,252 | 474,685 | 489,005 | 446,799 |
| EXPENDITURES: | | | | | | |
| TRANSFER TO BA 3158 - ADMINISTRATION | 9,428 | 9,172 | 6,104 | 5,521 | 5,226 | 4,776 |
| TRANSFER TO BA 3178 - NEVADA CHECK-UP | 7,544 | 8,847 | 6,716 | 6,441 | 6,643 | 6,070 |
| TRANSFER TO BA 3247 - HIFA MEDICAL | 519,283 | 647,667 | 482,432 | 462,723 | 477,136 | 435,953 |
| TOTAL EXPENDITURES: | 536,255 | 665,686 | 495,252 | 474,685 | 489,005 | 446,799 |

ENHANCEMENT

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the HIFA waiver program. The current waiver expires November 30, 2011. A bill draft request has been submitted to support this request.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -147,107 | -141,097 | -244,503 | -223,400 |
| TRANS FROM INDIGENT ACCIDENT | 0 | 0 | -147,107 | -141,096 | -244,502 | -223,399 |
| TOTAL RESOURCES: | 0 | 0 | -294,214 | -282,193 | -489,005 | -446,799 |
| EXPENDITURES: | | | | | | |
| TRANSFER TO BA 3158 - ADMINISTRATION | 0 | 0 | -3,083 | -2,957 | -5,226 | -4,776 |
| TRANSFER TO BA 3178 - NEVADA CHECK-UP | 0 | 0 | -3,918 | -3,757 | -6,643 | -6,070 |
| TRANSFER TO BA 3247 - HIFA MEDICAL | 0 | 0 | -287,213 | -275,479 | -477,136 | -435,953 |

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| 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| 0 | 0 | -294,214 | -282,193 | -489,005 | -446,799 |

TOTAL EXPENDITURES:

SUMMARY

| 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| 275,617 | 332,843 | 100,519 | 96,246 | 0 | 0 |
| -7,489 | 0 | 0 | 0 | 0 | 0 |
| 268,127 | 332,843 | 100,519 | 96,246 | 0 | 0 |

RESOURCES:

| | | | | | |
|------------------------------|--|--|--|--|--|
| APPROPRIATION CONTROL | | | | | |
| REVERSIONS | | | | | |
| TRANS FROM INDIGENT ACCIDENT | | | | | |

TOTAL RESOURCES:

| | | | | | |
|---------|---------|---------|---------|---|---|
| 536,255 | 665,686 | 201,038 | 192,492 | 0 | 0 |
|---------|---------|---------|---------|---|---|

EXPENDITURES:

| | | | | | |
|---------------------------------------|---------|---------|---------|---|---|
| TRANSFER TO BA 3158 - ADMINISTRATION | 9,428 | 3,021 | 2,564 | 0 | 0 |
| TRANSFER TO BA 3178 - NEVADA CHECK-UP | 7,544 | 2,798 | 2,684 | 0 | 0 |
| TRANSFER TO BA 3247 - HIFA MEDICAL | 519,283 | 195,219 | 187,244 | 0 | 0 |

TOTAL EXPENDITURES:

| | | | | | |
|---------|---------|---------|---------|---|---|
| 536,255 | 665,686 | 201,038 | 192,492 | 0 | 0 |
|---------|---------|---------|---------|---|---|

PERCENT CHANGE:

| | | | | | |
|--|--------|---------|---------|----------|----------|
| | 24.14% | -69.80% | -71.08% | -100.00% | -100.00% |
|--|--------|---------|---------|----------|----------|

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

PROGRAM DESCRIPTION

The Intergovernmental Transfer (IGT) account collects payments from counties to be used as state matching funds for Medicaid expenditures, thus reducing the need for state General Fund appropriations. Payments are collected from Clark and Washoe counties in support of supplemental Disproportionate Share Hospital (DSH) payments to hospitals. DSH payments support facilities that serve a disproportionate share of Medicaid, indigent or other low-income patients. This reduces the burden of uncompensated costs for these facilities. The IGT also collects payments from counties to support supplemental Upper Payment Limit (UPL) payments to non-state public hospitals. The UPL program allows supplemental payments to non-state public hospitals so that their overall Medicaid payments approximately equal what they would have been paid under the federal Medicare program. The proceeds are deposited to this account and transferred as needed to Nevada Medicaid, budget account 3243, for the DSH and UPL payments, to Health Care Financing and Policy, budget account 3158, for related administrative costs, to Nevada Check-Up, budget account 3178, to defray expenses, and the remainder balanced forward to reserve.

Statutory authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act.

BASE

This request continues funding for categorical expenditures.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 567,235 | 19,175,148 | 0 | 9,911,774 | 0 | 1,513,553 |
| BALANCE FORWARD TO NEW YEAR | -19,175,148 | 0 | 0 | 0 | 0 | 0 |
| RECEIPTS FROM LOCAL GOVERNMENT | 66,196,094 | 83,308,228 | 60,169,321 | 59,220,777 | 59,592,449 | 56,552,233 |
| COUNTY REIMBURSEMENTS | 1,393,531 | 1,543,357 | 2,229,690 | 2,141,292 | 2,233,872 | 2,045,363 |
| COUNTY FEES | 12,735,885 | 0 | 16,545,944 | 25,098,302 | 16,365,828 | 25,380,868 |
| SCHOOL DISTRICT REIMBURSEMENTS | 64,687 | 5,116,346 | 4,465,023 | 4,283,944 | 5,331,742 | 4,871,514 |
| TREASURER'S INTEREST DISTRIB | 430,094 | 1,893,293 | 304,943 | 359,099 | 383,589 | 413,762 |
| TOTAL RESOURCES: | 62,212,378 | 111,036,372 | 83,714,921 | 101,015,188 | 83,907,480 | 90,777,293 |
| EXPENDITURES: | | | | | | |
| TRANSFER TO BA 3243 - MEDICAID | 61,989,975 | 100,169,477 | 83,359,493 | 99,149,599 | 83,622,006 | 88,985,644 |
| TRANSFER TO BA 3178 - NEVADA CHECK-UP | 72,403 | 705,121 | 155,428 | 152,036 | 85,474 | 78,096 |
| TRANSFER TO B/A 3158 DHCFF ADMIN | 0 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PAYMENTS TO HOSPITALS | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| RESERVE | 0 | 9,911,774 | 0 | 1,513,553 | 0 | 1,513,553 |
| TOTAL EXPENDITURES: | 62,212,378 | 111,036,372 | 83,714,921 | 101,015,188 | 83,907,480 | 90,777,293 |

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

ENHANCEMENT

E699 BUDGET REDUCTIONS

This request projects a net state benefit from adding outpatient hospital upper payment limit for public hospitals and graduate medical education programs. Intergovernmental transfer will be charged to local governments at 60% of the total payments to the hospitals. The state will receive benefit from the difference between the matching state share and the total IGT payment.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| COUNTY FEES | 0 | 0 | 0 | 0 | 0 | 0 |
| COUNTY ASSESSOR TRNG RECEIPTS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| TRANSFER TO BA 3243 - MEDICAID | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

SUMMARY

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 567,235 | 19,175,148 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD TO NEW YEAR | -19,175,148 | 0 | 0 | 0 | 0 | 0 |
| RECEIPTS FROM LOCAL GOVERNMENT | 66,196,094 | 83,308,228 | 60,169,321 | 59,220,777 | 59,592,449 | 56,552,233 |
| COUNTY REIMBURSEMENTS | 1,393,531 | 1,543,357 | 2,229,690 | 2,141,292 | 2,233,872 | 2,045,363 |
| COUNTY FEES | 12,735,885 | 0 | 16,545,944 | 31,118,519 | 16,365,828 | 31,401,085 |
| SCHOOL DISTRICT REIMBURSEMENTS | 64,687 | 5,116,346 | 4,465,023 | 4,283,944 | 5,331,742 | 4,871,514 |
| COUNTY ASSESSOR TRNG RECEIPTS | 0 | 0 | 0 | 4,786,178 | 0 | 4,786,178 |
| TREASURER'S INTEREST DISTRIB | 430,094 | 1,893,293 | 304,943 | 359,099 | 383,589 | 413,762 |
| TOTAL RESOURCES: | 62,212,378 | 111,036,372 | 83,714,921 | 111,821,583 | 83,907,480 | 101,583,688 |
| EXPENDITURES: | | | | | | |
| TRANSFER TO BA 3243 - MEDICAID | 61,989,975 | 100,169,477 | 83,359,493 | 109,955,994 | 83,622,006 | 99,792,039 |
| TRANSFER TO BA 3178 - NEVADA CHECK-UP | 72,403 | 705,121 | 155,428 | 152,036 | 85,474 | 78,096 |
| TRANSFER TO B/A 3158 DHCFP ADMIN | 0 | 100,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| PAYMENTS TO HOSPITALS | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| RESERVE | 0 | 9,911,774 | 0 | 1,513,553 | 0 | 1,513,553 |
| TOTAL EXPENDITURES: | 62,212,378 | 111,036,372 | 83,714,921 | 111,821,583 | 83,907,480 | 101,583,688 |

| | | | | | | |
|------------------------|--|---------------|----------------|--------------|--------------|---------------|
| PERCENT CHANGE: | | 78.48% | -24.61% | 0.71% | 0.23% | -9.16% |
|------------------------|--|---------------|----------------|--------------|--------------|---------------|

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

| SENATE HEARING DATE | TESTIMONY BY | COMMITTEE ACTION | DATE |
|------------------------|--------------|------------------|------|
| ASSEMBLY HEARING DATE | TESTIMONY BY | COMMITTEE ACTION | DATE |
| JOINT COMMITTEE ACTION | | | DATE |

HHS-HCF&P - ADMINISTRATION
101-3158

PROGRAM DESCRIPTION

This budget account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and ensure the provision of quality health care services, including Medicaid and Nevada Check Up, 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, Nevada Check Up and other State Health Care programs to maximize federal revenue to the state. 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.

| PERFORMANCE INDICATORS | PROJECTED FY 2010 | ACTUAL FY 2010 | PROJECTED FY 2011 | PROJECTED FY 2012 | PROJECTED FY 2013 |
|---|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. Percent of severity 1 computer work orders responded to within 2 hours | 95% | 100% | 95% | 95% | 95% |
| 2. Percent of severity 1 and 2 computer work orders resolved within 24 hours | 90% | 96% | 90% | 90% | 90% |
| 3. Percent of provider types for which payments rates and methodologies are studied each year | 20% | 17% | 20% | 15% | 15% |
| 4. Percent of state agency rate change requests responded to within 60 days | 90% | 100% | 90% | 90% | 90% |
| 5. Percent of invoices/billings for which checks are issued within ten days of receipt | 95% | 92% | 95% | Eliminated | Eliminated |
| 6. Percent deviation in federal reports between projected medical payment costs and actual | 5% | 12% | 5% | 5% | 5% |

BASE

This request continues funding for 247.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 17,282,845 | 21,464,961 | 17,145,290 | 16,879,465 | 17,297,801 | 17,002,178 |
| REVERSIONS | -73,277 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,478,674 | 2,001,678 | 1,640,621 | 1,640,621 | 1,162,829 | 1,162,829 |
| BALANCE FORWARD TO NEW YEAR | -2,001,678 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS - TITLE XXI (SCHIP) | 601,566 | 0 | 815,045 | 770,215 | 954,463 | 907,734 |
| FEDERAL RECEIPTS-B | 437,047 | 513,312 | 535,988 | 513,159 | 545,660 | 520,733 |
| HEALTH INFORMATION TECHNOLOGY GRANT | 0 | 675,534 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-D | 17,788 | 26,831 | 0 | 0 | 0 | 0 |
| MEDICAL HOME GRANT-SEC 4108 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-G | 0 | 1,000,000 | 0 | 0 | 0 | 0 |
| FED TITLE XIX RECEIPTS | 52,931,182 | 63,070,126 | 53,286,626 | 53,540,204 | 53,365,757 | 53,608,905 |
| FED SHARE, HEALTH SERVICE COST | 466,009 | 651,935 | 466,009 | 466,009 | 466,009 | 466,009 |
| HEALTH COST CONTAINMENT FEE | 1,549,683 | 1,514,468 | 1,769,180 | 1,769,180 | 1,792,254 | 1,792,254 |
| AUDIT FEES | 152,311 | 0 | 163,734 | 163,734 | 0 | 0 |
| MISCELLANEOUS SALES | 0 | 14,619 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 176,454 | 600,000 | 176,454 | 176,454 | 176,454 | 176,454 |
| CIVIL PENALTIES | 33,103 | 7,859 | 33,103 | 33,103 | 33,103 | 33,103 |
| FINES | 157,500 | 17,000 | 66,500 | 66,500 | 66,500 | 66,500 |
| | | DHHS DHCFP - 6 | | | | |

HHS-HCF&P - ADMINISTRATION
101-3158

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| GIFTS AND DONATIONS | 0 | 125,000 | 0 | 205,000 | 0 | 205,000 |
| MISCELLANEOUS REVENUE | 678 | 310 | 678 | 678 | 678 | 678 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | 205,000 | 0 | 205,000 | 0 |
| TRANSFER FROM INTERIM FINANCE | 33,448 | 245,671 | 0 | 0 | 0 | 0 |
| TRANS FROM IGT ACCOUNT | 0 | 224,777 | 50,000 | 50,000 | 50,000 | 50,000 |
| TRANS FROM LTC PROVIDER TAX | 271,773 | 220,496 | 291,507 | 291,507 | 304,224 | 304,224 |
| TRANSFER FROM HIFA HOLDING | 7,836 | 9,172 | 5,521 | 2,564 | 0 | 0 |
| TOTAL RESOURCES: | 74,522,942 | 92,583,749 | 76,651,256 | 76,568,393 | 76,420,732 | 76,296,601 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 16,827,991 | 17,311,966 | 18,679,232 | 18,766,059 | 19,022,304 | 19,115,268 |
| OUT-OF-STATE TRAVEL | 3,371 | 360 | 4,062 | 4,062 | 4,062 | 4,062 |
| IN-STATE TRAVEL | 40,151 | 53,169 | 40,151 | 40,151 | 40,151 | 40,151 |
| OPERATING EXPENSES | 6,492,537 | 8,468,796 | 3,300,019 | 3,127,850 | 3,414,828 | 3,195,254 |
| EQUIPMENT | 4,187 | 2,751 | 0 | 0 | 0 | 0 |
| AUDIT EXPENSE | 152,311 | 0 | 163,734 | 163,734 | 0 | 0 |
| FISCAL AGENT | 22,071,969 | 24,974,525 | 24,259,024 | 24,259,024 | 24,259,024 | 24,259,024 |
| PAYMENTS TO STATE AGENCIES | 18,261,188 | 23,124,135 | 18,328,053 | 18,338,619 | 18,328,563 | 18,339,129 |
| UTILIZATION REVIEW | 8,397,606 | 9,636,413 | 8,768,054 | 8,768,054 | 8,768,054 | 8,768,054 |
| TRANSFER TO CONSUMER HEALTH | 53,942 | 53,942 | 0 | 0 | 0 | 0 |
| PASS THRU TO LOCAL GOVT | 374,801 | 1,439,423 | 499,736 | 499,736 | 499,736 | 499,736 |
| INFORMATION SERVICES | 211,724 | 148,464 | 204,825 | 201,671 | 157,437 | 154,283 |
| TRAINING | 40,683 | 5,990 | 35,563 | 31,951 | 35,563 | 31,951 |
| HEALTH CARE INFORMATION WEB SITE | 154,539 | 136,486 | 205,000 | 205,000 | 205,000 | 205,000 |
| UTILITIES | 10,431 | 8,961 | 13,500 | 12,264 | 13,500 | 12,264 |
| COVERING KIDS & FAMILIES GRANT | 0 | 200,000 | 0 | 0 | 0 | 0 |
| HEALTHCARE REFORM | 44,293 | 349,081 | 0 | 35 | 0 | 35 |
| HIWA | 233,118 | 288,493 | 210,767 | 210,647 | 210,767 | 210,647 |
| HIT GRANT | 32,331 | 608,481 | 8,109 | 8,109 | 8,109 | 8,109 |
| STATE PROFILE TOOL GRANT | 14,016 | 24,424 | 0 | 0 | 0 | 0 |
| MMIS PROCUREMENT | 280,128 | 790,095 | 0 | 0 | 0 | 0 |
| AFFORDABLE CARE ACTS EXCHNG GRANT | 0 | 921,246 | 0 | 0 | 0 | 0 |
| RESERVE FOR RESIDENT PROTECTION | 0 | 1,640,621 | 1,162,829 | 1,162,829 | 685,036 | 685,036 |
| PURCHASING ASSESSMENT | 133,527 | 141,912 | 133,527 | 133,527 | 133,527 | 133,527 |
| STATEWIDE COST ALLOCATION PLAN | 171,590 | 171,590 | 171,590 | 171,590 | 171,590 | 171,590 |
| AG COST ALLOCATION | 463,481 | 451,934 | 463,481 | 463,481 | 463,481 | 463,481 |
| RESERVE FOR CASELOAD SHORTFALL | 0 | 1,492,532 | 0 | 0 | 0 | 0 |
| RESERVE FOR REVERSION TO GENERAL FUND | 53,027 | 137,959 | 0 | 0 | 0 | 0 |

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL EXPENDITURES: | 74,522,942 | 92,583,749 | 76,651,256 | 76,568,393 | 76,420,732 | 76,296,601 |
| TOTAL POSITIONS: | 244.51 | 247.51 | 247.51 | 247.51 | 247.51 | 247.51 |

MAINTENANCE

M100 STATEWIDE INFLATION

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

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -770 | -3,505 | -770 | -13,417 |
| FEDERAL RECEIPTS-B | 0 | 0 | -92 | -237 | -92 | -340 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -12,316 | -19,536 | -12,316 | -48,184 |
| TOTAL RESOURCES: | 0 | 0 | -13,178 | -23,278 | -13,178 | -61,941 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -3,549 | -19,541 | -3,549 | -24,040 |
| INFORMATION SERVICES | 0 | 0 | -6,375 | 9,329 | -6,375 | -5,997 |
| HEALTHCARE REFORM | 0 | 0 | 0 | -35 | 0 | -35 |
| HIWA | 0 | 0 | -92 | -237 | -92 | -340 |
| PURCHASING ASSESSMENT | 0 | 0 | 8,385 | 3,238 | 8,385 | 3,238 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -48,043 | 0 | -48,043 |
| AG COST ALLOCATION | 0 | 0 | -11,547 | 32,011 | -11,547 | 13,276 |
| TOTAL EXPENDITURES: | 0 | 0 | -13,178 | -23,278 | -13,178 | -61,941 |

M101 AGENCY SPECIFIC INFLATION

This request funds mandatory rate increases for the fiscal agent and physicians performing disability determinations.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 419,324 | 419,350 | 654,838 | 654,838 |
| FEDERAL RECEIPTS - TITLE XXI (SCHIP) | 0 | 0 | 12,253 | 12,253 | 19,149 | 19,149 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 964,800 | 964,800 | 1,643,342 | 1,643,342 |
| TRANSFER FROM HIFA HOLDING | 0 | 0 | 26 | 0 | 0 | 0 |

HHS-HCF&P - ADMINISTRATION
101-3158

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -386 | 0 | 2,664 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -40,426 | 0 | 280,567 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -40,426 | 0 | 280,567 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -40,426 | 0 | 280,567 |

M501 MANDATES

This request funds contract services to manually calculate the physicians' rate increase mandated by the Affordable Care Act (ACA) to begin January 1, 2013, which requires the state to pay the Medicare rate. Federal funding is available to pay any incremental amount above what the state currently pays. This request is a companion to M501 in Nevada Medicaid, budget account 3243.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 11,117 | 11,117 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 0 | 11,116 | 11,116 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 22,233 | 22,233 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 0 | 22,233 | 22,233 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 22,233 | 22,233 |

M502 MANDATES

This request adds contractual funding to comply with the survey and analysis requirements of the Community Living Assistance Services and Support Act (CLASS Act) provisions of the ACA.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 25,000 | 25,000 | 0 | 0 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 25,000 | 25,000 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 50,000 | 50,000 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 50,000 | 50,000 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 50,000 | 50,000 | 0 | 0 |

M503 MANDATES

This request funds one Social Service Program Specialist to ensure federal compliance by planning, implementing, and overseeing the principal components of health care reform mandates in relation to provider enrollment and provider screening and one Health Care Coordinator-Nurse to ensure continued compliance with federal fair hearing requirements such as compliance with the federal requirement of reasonable promptness.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 156,714 | 50,981 | 194,275 | 62,129 |
| FEDERAL RECEIPTS - TITLE XXI (SCHIP) | 0 | 0 | 13,041 | 1,238 | 18,042 | 1,702 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 150,347 | 53,046 | 185,615 | 64,979 |
| TOTAL RESOURCES: | 0 | 0 | 320,102 | 105,265 | 397,932 | 128,810 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 277,743 | 91,152 | 381,674 | 123,482 |
| OPERATING EXPENSES | 0 | 0 | 14,437 | 4,536 | 15,260 | 4,956 |
| EQUIPMENT | 0 | 0 | 17,220 | 5,740 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 10,702 | 3,837 | 998 | 372 |
| TOTAL EXPENDITURES: | 0 | 0 | 320,102 | 105,265 | 397,932 | 128,810 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 6.00 | 2.00 | 6.00 | 2.00 |

M505 MANDATES

This request funds one Social Services Chief and one Social Service Program Specialist to comply with ACA, a federal initiative which is expanding Medicaid's role in the delivery of healthcare by expanding the eligibility categories eligible for Medicaid and benefit requirements for these new categories.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 115,314 | 51,878 | 143,357 | 63,005 |
| FEDERAL RECEIPTS - TITLE XXI (SCHIP) | 0 | 0 | 3,346 | 1,108 | 4,670 | 1,704 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 113,686 | 54,003 | 141,119 | 65,858 |
| TOTAL RESOURCES: | 0 | 0 | 232,346 | 106,989 | 289,146 | 130,567 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 202,270 | 91,256 | 276,068 | 123,619 |
| IN-STATE TRAVEL | 0 | 0 | 2,240 | 1,620 | 2,240 | 1,620 |
| OPERATING EXPENSES | 0 | 0 | 9,221 | 4,536 | 10,173 | 4,956 |
| EQUIPMENT | 0 | 0 | 11,480 | 5,740 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 7,135 | 3,837 | 665 | 372 |

| 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| 0 | 0 | 232,346 | 106,989 | 289,146 | 130,567 |
| 0.00 | 0.00 | 4.00 | 2.00 | 4.00 | 2.00 |

TOTAL EXPENDITURES:

TOTAL POSITIONS:

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request isolates expenditures paid by Civil Monetary Penalties funding into a separate category for accounting purposes.

| 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| 0 | 0 | 0 | -658,508 | 0 | -673,884 |
| 0 | 0 | 0 | 658,508 | 0 | 673,884 |
| 0 | 0 | 0 | 0 | 0 | 0 |

EXPENDITURES:

PAYMENTS TO STATE AGENCIES

CIVIL MONETARY PENALTY PAYMENTS

TOTAL EXPENDITURES:

E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request funds the federal portion of the costs for implementing an eligibility system to interface with the Health Insurance Exchange that the ACA requires the state to implement by 2014. This includes Federal Title XIX funds for the portion of the eligibility system that will be allocated to Medicaid. It also includes federal grant funds that will pay for the implementation of the non-Medicaid population. Funds will be paid to the Division of Welfare and Supportive Services, which has a companion request to fund operational costs. This request is a companion to E400 in Welfare Administration, budget account 3228.

| 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| 0 | 0 | 0 | 1,008,606 | 0 | 8,935,601 |
| 0 | 0 | 0 | 0 | 0 | 4,453,542 |
| 0 | 0 | 0 | 1,008,606 | 0 | 13,389,143 |

RESOURCES:

FEDERAL RECEIPTS-G

FED TITLE XIX RECEIPTS

TOTAL RESOURCES:

EXPENDITURES:

PAYMENTS TO STATE AGENCIES

AFFORDABLE CARE ACTS EXCHNG GRANT

TOTAL EXPENDITURES:

E410 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request funds ongoing program management and two Auditor positions for implementation of Health Care Information Technology (HIT) to improve quality of care through adoption of electronic health records (EHR). On February 17, 2009, the American Recovery and Reinvestment Act of 2009 (ARRA) was signed into law. ARRA includes the Health Information Technology for Economic and Clinical Health Act of 2009 (HITECH Act) that sets forth a plan for advancing the meaningful use of health information technology (HIT) to improve quality of care through the adoption of EHRs and the facilitation of health information exchange (HIE). Included in the HITECH Act is the allowance for State Medicaid agencies to pass incentive payments from the federal government through to eligible professionals and hospitals for their adoption of certified EHR technology. In order to pass along the incentive payments, the DHCFP must ensure that providers are eligible for the program and are using EHRs in a meaningful way.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 8,057 | 7,563 | 16,058 | 15,144 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 38,432,660 | 38,430,504 | 38,093,269 | 38,087,444 |
| TOTAL RESOURCES: | 0 | 0 | 38,440,717 | 38,438,067 | 38,109,327 | 38,102,588 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 47,712 | 44,960 | 128,858 | 122,113 |
| OPERATING EXPENSES | 0 | 0 | 3,235 | 3,198 | 4,598 | 4,467 |
| INFORMATION SERVICES | 0 | 0 | 639 | 777 | 814 | 950 |
| HIT GRANT | 0 | 0 | 38,389,131 | 38,389,132 | 37,975,057 | 37,975,058 |
| TOTAL EXPENDITURES: | 0 | 0 | 38,440,717 | 38,438,067 | 38,109,327 | 38,102,588 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 1.00 | 1.00 | 2.00 | 2.00 |

E570 TECHNOLOGY INVEST, ACCESS TO HEALTH CARE

This request funds a Technology Investment Request (TIR) to convert the Medicaid Management Information Systems (MMIS) in order to adopt the International Statistical Classification of Diseases and Related Health Problems 10th Revision (ICD-10) code set which is federally mandated. This mandate supports the health industry's desire to improve electronic data exchange functionality, and to modernize the procedure coding system.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 384,256 | 384,256 | 647,608 | 647,608 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 3,458,303 | 3,458,303 | 5,828,475 | 5,828,475 |
| TOTAL RESOURCES: | 0 | 0 | 3,842,559 | 3,842,559 | 6,476,083 | 6,476,083 |
| EXPENDITURES: | | | | | | |
| ICD-10 IMPLEMENTATION | 0 | 0 | 3,842,559 | 3,842,559 | 6,476,083 | 6,476,083 |
| TOTAL EXPENDITURES: | 0 | 0 | 3,842,559 | 3,842,559 | 6,476,083 | 6,476,083 |

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Social Services Program Specialist previously funded with federal Health Insurance for Work Advancement (HIWA) grant funds. The grant no longer supports this position.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| FEDERAL RECEIPTS-B | 0 | 0 | -63,912 | -58,502 | -66,089 | -59,430 |
| TOTAL RESOURCES: | 0 | 0 | -63,912 | -58,502 | -66,089 | -59,430 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | -63,658 | -58,202 | -65,835 | -59,134 |
| OPERATING EXPENSES | 0 | 0 | -134 | -132 | -134 | -132 |
| INFORMATION SERVICES | 0 | 0 | -120 | -168 | -120 | -164 |
| TOTAL EXPENDITURES: | 0 | 0 | -63,912 | -58,502 | -66,089 | -59,430 |
| TOTAL POSITIONS: | 0.00 | 0.00 | -1.00 | -1.00 | -1.00 | -1.00 |

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -344,566 | 0 | -350,932 |
| FEDERAL RECEIPTS - TITLE XXI (SCHIP) | 0 | 0 | 0 | -28,010 | 0 | -37,467 |
| FEDERAL RECEIPTS-B | 0 | 0 | 0 | -14,395 | 0 | -14,729 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | -474,746 | 0 | -475,146 |
| HEALTH COST CONTAINMENT FEE | 0 | 0 | 0 | -38,244 | 0 | -39,218 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -8,767 | 0 | -8,775 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -908,728 | 0 | -926,267 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -908,728 | 0 | -926,267 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -908,728 | 0 | -926,267 |

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 0 | -229,483 |
| FEDERAL RECEIPTS - TITLE XXI (SCHIP) | 0 | 0 | 0 | 0 | 0 | -25,495 |
| FEDERAL RECEIPTS-B | 0 | 0 | 0 | 0 | 0 | -13,087 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 0 | 0 | -317,218 |
| HEALTH COST CONTAINMENT FEE | 0 | 0 | 0 | 0 | 0 | -29,853 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 0 | 0 | -7,794 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -622,930 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 0 | 0 | -622,930 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -622,930 |

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 0 | -39,288 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 0 | 0 | -39,287 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -78,575 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 0 | 0 | -78,575 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -78,575 |

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-----------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 0 | -1,676 |

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| FEDERAL RECEIPTS - TITLE XXI (SCHIP) | 0 | 0 | 0 | 0 | 0 | -290 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 0 | 0 | -1,536 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | -3,502 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | 0 | 0 | -3,502 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | -3,502 |

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request funds additional staff and contract services to meet the ACA requirements which placed multiple new demands on state Medicaid and State Children's Health Insurance Program (SCHIP) agencies to combat fraud, waste, abuse and improper payments in the Medicaid and SCHIP programs. This generates General Fund savings of \$7.9 million over the biennium in companion decision unit E680 in Nevada Medicaid, budget account 3243. This request relates to item number twelve in the Government Efficiency and Waste Elimination section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 797,794 | 782,113 | 845,092 | 822,205 |
| FEDERAL RECEIPTS - TITLE XXI (SCHIP) | 0 | 0 | 14,679 | 13,918 | 20,169 | 19,095 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 790,630 | 783,428 | 835,409 | 824,051 |
| TOTAL RESOURCES: | 0 | 0 | 1,603,103 | 1,579,459 | 1,700,670 | 1,665,351 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 312,606 | 288,271 | 426,652 | 391,632 |
| OUT-OF-STATE TRAVEL | 0 | 0 | 4,720 | 4,720 | 0 | 0 |
| IN-STATE TRAVEL | 0 | 0 | 24,565 | 24,565 | 24,565 | 24,565 |
| OPERATING EXPENSES | 0 | 0 | 1,219,114 | 1,218,842 | 1,248,310 | 1,247,851 |
| EQUIPMENT | 0 | 0 | 27,034 | 27,034 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 15,064 | 16,027 | 1,143 | 1,303 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,603,103 | 1,579,459 | 1,700,670 | 1,665,351 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 7.00 | 7.00 | 7.00 | 7.00 |

E710 EQUIPMENT REPLACEMENT

This request funds replacement of equipment that will extend past warranties or exceed life expectancy.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 219,769 | 197,412 | 83,227 | 72,612 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 219,768 | 197,413 | 83,227 | 72,612 |
| TOTAL RESOURCES: | 0 | 0 | 439,537 | 394,825 | 166,454 | 145,224 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 439,537 | 394,825 | 166,454 | 145,224 |
| TOTAL EXPENDITURES: | 0 | 0 | 439,537 | 394,825 | 166,454 | 145,224 |

E720 NEW EQUIPMENT

This request funds new equipment and software needed including Hummingbird and website software and various storage and security devices.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 56,030 | 58,204 | 18,604 | 18,553 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 56,030 | 58,205 | 18,603 | 18,552 |
| TOTAL RESOURCES: | 0 | 0 | 112,060 | 116,409 | 37,207 | 37,105 |
| EXPENDITURES: | | | | | | |
| EQUIPMENT | 0 | 0 | 3,610 | 3,610 | 0 | 0 |
| INFORMATION SERVICES | 0 | 0 | 108,450 | 112,799 | 37,207 | 37,105 |
| TOTAL EXPENDITURES: | 0 | 0 | 112,060 | 116,409 | 37,207 | 37,105 |

E800 COST ALLOCATION

This request includes projected Medicaid revenue adjustments transferred to other divisions within the Department of Health and Human Services.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -13,782 | -176,454 | 13,151 | -176,454 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 541,947 | 2,976,719 | 966,013 | 2,962,860 |
| FED SHARE, HEALTH SERVICE COST | 0 | 0 | 0 | 248,297 | 0 | 248,372 |
| HEALTH COST CONTAINMENT FEE | 0 | 0 | 0 | 12,098 | 0 | 11,145 |

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 125,356 | 0 | 125,356 |
| CIVIL PENALTIES | 0 | 0 | 64,847 | 147,612 | 80,198 | 162,988 |
| TOTAL RESOURCES: | 0 | 0 | 593,012 | 3,333,628 | 1,059,362 | 3,334,267 |
| EXPENDITURES: | | | | | | |
| PAYMENTS TO STATE AGENCIES | 0 | 0 | 593,012 | 3,333,628 | 1,059,362 | 3,334,267 |
| TOTAL EXPENDITURES: | 0 | 0 | 593,012 | 3,333,628 | 1,059,362 | 3,334,267 |

E901 TRANSFER FROM NV CHECK-UP BA3178 TO ADMIN BA3158

This request transfers expenditures allocated among two or more division programs from Nevada Check-Up Program, budget account 3178, to DHCFFP Administration, budget account 3158, to streamline cost allocation, budgeting, and accounting processes.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 53,581 | 0 | 50,652 |
| FEDERAL RECEIPTS - TITLE XXI (SCHIP) | 0 | 0 | 0 | 116,734 | 0 | 120,240 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 170,315 | 0 | 170,892 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | 169,079 | 0 | 169,656 |
| UTILITIES | 0 | 0 | 0 | 1,236 | 0 | 1,236 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 170,315 | 0 | 170,892 |

E999 UNFUNDED

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -1,031,572 | 0 | -1,076,235 | 0 |
| TOTAL RESOURCES: | 0 | 0 | -1,031,572 | 0 | -1,076,235 | 0 |

SUMMARY

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 17,282,845 | 21,464,961 | 20,130,331 | 19,271,526 | 21,069,381 | 20,078,805 |
| REVERSIONS | -73,277 | 0 | 0 | 0 | 0 | 0 |
| BALANCE FORWARD FROM PREVIOUS YEAR | 2,478,674 | 2,001,678 | 1,640,621 | 1,640,621 | 1,162,829 | 1,162,829 |
| BALANCE FORWARD TO NEW YEAR | -2,001,678 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS - TITLE XXI (SCHIP) | 601,566 | 0 | 869,521 | 888,809 | 1,038,571 | 1,039,823 |
| FEDERAL RECEIPTS-B | 437,047 | 513,312 | 471,984 | 434,469 | 479,479 | 437,618 |
| HEALTH INFORMATION TECHNOLOGY GRANT | 0 | 675,534 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-D | 17,788 | 26,831 | 0 | 0 | 0 | 0 |
| MEDICAL HOME GRANT-SEC 4108 | 0 | 200,000 | 0 | 0 | 0 | 0 |
| FEDERAL RECEIPTS-G | 0 | 1,000,000 | 0 | 1,008,606 | 0 | 8,935,601 |
| FED TITLE XIX RECEIPTS | 52,931,182 | 63,070,126 | 99,282,667 | 101,950,421 | 103,336,240 | 109,938,375 |
| FED SHARE, HEALTH SERVICE COST | 466,009 | 651,935 | 466,009 | 714,306 | 466,009 | 714,381 |
| HEALTH COST CONTAINMENT FEE | 1,549,683 | 1,514,468 | 1,769,180 | 1,730,165 | 1,792,254 | 1,746,232 |
| AUDIT FEES | 152,311 | 0 | 163,734 | 163,734 | 0 | 0 |
| MISCELLANEOUS SALES | 0 | 14,619 | 0 | 0 | 0 | 0 |
| COUNTY REIMBURSEMENTS | 176,454 | 600,000 | 176,454 | 289,662 | 176,454 | 287,905 |
| CIVIL PENALTIES | 33,103 | 7,859 | 97,950 | 180,715 | 113,301 | 196,091 |
| FINES | 157,500 | 17,000 | 66,500 | 66,500 | 66,500 | 66,500 |
| GIFTS AND DONATIONS | 0 | 125,000 | 0 | 205,000 | 0 | 205,000 |
| MISCELLANEOUS REVENUE | 678 | 310 | 678 | 678 | 678 | 678 |
| TRANSFER FROM ATTORNEY GENERAL | 0 | 0 | 205,000 | 0 | 205,000 | 0 |
| TRANSFER FROM INTERIM FINANCE | 33,448 | 245,671 | 0 | 0 | 0 | 0 |
| TRANS FROM IGT ACCOUNT | 0 | 224,777 | 50,000 | 50,000 | 50,000 | 50,000 |
| TRANS FROM LTC PROVIDER TAX | 271,773 | 220,496 | 291,507 | 291,507 | 304,224 | 304,224 |
| TRANSFER FROM HIFA HOLDING | 7,836 | 9,172 | 2,040 | 2,564 | 0 | 0 |
| TOTAL RESOURCES: | 74,522,942 | 92,583,749 | 125,684,176 | 128,889,283 | 130,260,920 | 145,164,062 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 16,827,991 | 17,311,966 | 19,455,905 | 17,971,898 | 20,169,721 | 18,466,273 |
| OUT-OF-STATE TRAVEL | 3,371 | 360 | 8,782 | 8,782 | 4,062 | 4,062 |
| IN-STATE TRAVEL | 40,151 | 53,169 | 71,172 | 70,552 | 71,865 | 71,245 |
| OPERATING EXPENSES | 6,492,537 | 8,468,796 | 4,824,152 | 4,590,177 | 4,950,654 | 4,664,136 |
| EQUIPMENT | 4,187 | 2,751 | 59,344 | 42,124 | 0 | 0 |
| AUDIT EXPENSE | 152,311 | 0 | 163,734 | 163,734 | 0 | 0 |
| FISCAL AGENT | 22,071,969 | 24,974,525 | 27,715,468 | 27,715,468 | 29,369,858 | 29,369,858 |

HHS-HCF&P - ADMINISTRATION
101-3158

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| PAYMENTS TO STATE AGENCIES | 18,261,188 | 23,124,135 | 18,921,065 | 21,013,739 | 19,387,925 | 25,453,054 |
| CIVIL MONETARY PENALTY PAYMENTS | 0 | 0 | 0 | 658,508 | 0 | 673,884 |
| UTILIZATION REVIEW | 8,397,606 | 9,636,413 | 8,552,159 | 9,783,731 | 9,074,417 | 10,350,652 |
| TRANSFER TO CONSUMER HEALTH | 53,942 | 53,942 | 0 | 0 | 0 | 0 |
| ICD-10 IMPLEMENTATION | 0 | 0 | 3,842,559 | 3,842,559 | 6,476,083 | 6,476,083 |
| PASS THRU TO LOCAL GOVT | 374,801 | 1,439,423 | 499,736 | 499,736 | 499,736 | 499,736 |
| INFORMATION SERVICES | 211,724 | 148,464 | 779,857 | 742,934 | 358,223 | 333,448 |
| TRAINING | 40,683 | 5,990 | 35,563 | 31,951 | 35,563 | 31,951 |
| HEALTH CARE INFORMATION WEB SITE | 154,539 | 136,486 | 205,000 | 205,000 | 205,000 | 205,000 |
| UTILITIES | 10,431 | 8,961 | 13,500 | 13,500 | 13,500 | 13,500 |
| COVERING KIDS & FAMILIES GRANT | 0 | 200,000 | 0 | 0 | 0 | 0 |
| HEALTHCARE REFORM | 44,293 | 349,081 | 0 | 0 | 0 | 0 |
| HIWA | 233,118 | 288,493 | 210,675 | 210,410 | 210,675 | 210,307 |
| HIT GRANT | 32,331 | 608,481 | 38,397,240 | 38,397,241 | 37,983,166 | 37,983,167 |
| STATE PROFILE TOOL GRANT | 14,016 | 24,424 | 0 | 0 | 0 | 0 |
| MMIS PROCUREMENT | 280,128 | 790,095 | 0 | 0 | 0 | 0 |
| AFFORDABLE CARE ACTS EXCHNG GRANT | 0 | 921,246 | 0 | 1,008,606 | 0 | 8,935,601 |
| RESERVE FOR RESIDENT PROTECTION | 0 | 1,640,621 | 1,162,829 | 1,162,829 | 685,036 | 685,036 |
| PURCHASING ASSESSMENT | 133,527 | 141,912 | 141,912 | 136,765 | 141,912 | 136,765 |
| STATEWIDE COST ALLOCATION PLAN | 171,590 | 171,590 | 171,590 | 123,547 | 171,590 | 123,547 |
| AG COST ALLOCATION | 463,481 | 451,934 | 451,934 | 495,492 | 451,934 | 476,757 |
| RESERVE FOR CASELOAD SHORTFALL | 0 | 1,492,532 | 0 | 0 | 0 | 0 |
| RESERVE FOR REVERSION TO GENERAL FUND | 53,027 | 137,959 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES: | 74,522,942 | 92,583,749 | 125,684,176 | 128,889,283 | 130,260,920 | 145,164,062 |
| PERCENT CHANGE: | | 24.24% | 35.75% | 39.21% | 3.64% | 12.63% |
| TOTAL POSITIONS: | 244.51 | 247.51 | 264.51 | 258.51 | 265.51 | 259.51 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
JOINT COMMITTEE ACTION _____ DATE _____

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
101-3160

PROGRAM DESCRIPTION

The 2003 Legislature instituted a Long Term Care (LTC) provider tax on freestanding long term care facilities to increase the quality of long term nursing care in Nevada. The tax rate is based on non-Medicare patient day equivalents at six percent until October 2007, then five and one-half percent thereafter. The proceeds of the tax are deposited to this account and then transferred, as needed, to Nevada Medicaid, budget account 3243, to pay rate increases to skilled nursing facilities caring for Medicaid recipients, up to one percent to Health Care Financing & Policy Administration, budget account 3158, for administrative costs, and the remainder is balanced forward to reserve.
Statutory authority: NRS 422.3755 through 422.379.

BASE

This request continues funding for categorical expenditures.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 900,000 | 918,558 | 900,000 | 900,000 | 900,000 | 900,000 |
| BALANCE FORWARD TO NEW YEAR | -918,558 | 0 | 0 | 0 | 0 | 0 |
| LONG TERM CARE PROVIDER TAX | 27,177,321 | 22,049,640 | 29,150,718 | 29,150,718 | 30,422,393 | 30,422,393 |
| TREASURER'S INTEREST DISTRIB | 31,595 | 180,734 | 28,899 | 28,899 | 37,999 | 37,999 |
| TOTAL RESOURCES: | 27,190,358 | 23,148,932 | 30,079,617 | 30,079,617 | 31,360,392 | 31,360,392 |
| EXPENDITURES: | | | | | | |
| TRANSFER TO BA 3243 - MEDICAID | 24,303,791 | 20,057,690 | 25,845,875 | 25,845,875 | 26,919,495 | 26,919,495 |
| TRANSFER TO BA 3158 - ADMINISTRATION | 271,773 | 220,496 | 291,507 | 291,507 | 304,224 | 304,224 |
| PAYMENTS TO NURSING FACILITIES | 2,614,794 | 1,970,746 | 3,042,235 | 3,042,235 | 3,236,673 | 3,236,673 |
| RESERVE | 0 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 |
| TOTAL EXPENDITURES: | 27,190,358 | 23,148,932 | 30,079,617 | 30,079,617 | 31,360,392 | 31,360,392 |

SUMMARY

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| BALANCE FORWARD FROM PREVIOUS YEAR | 900,000 | 918,558 | 900,000 | 900,000 | 900,000 | 900,000 |
| BALANCE FORWARD TO NEW YEAR | -918,558 | 0 | 0 | 0 | 0 | 0 |
| LONG TERM CARE PROVIDER TAX | 27,177,321 | 22,049,640 | 29,150,718 | 29,150,718 | 30,422,393 | 30,422,393 |
| TREASURER'S INTEREST DISTRIB | 31,595 | 180,734 | 28,899 | 28,899 | 37,999 | 37,999 |
| TOTAL RESOURCES: | 27,190,358 | 23,148,932 | 30,079,617 | 30,079,617 | 31,360,392 | 31,360,392 |
| EXPENDITURES: | | | | | | |
| TRANSFER TO BA 3243 - MEDICAID | 24,303,791 | 20,057,690 | 25,845,875 | 25,845,875 | 26,919,495 | 26,919,495 |
| TRANSFER TO BA 3158 - ADMINISTRATION | 271,773 | 220,496 | 291,507 | 291,507 | 304,224 | 304,224 |
| PAYMENTS TO NURSING FACILITIES | 2,614,794 | 1,970,746 | 3,042,235 | 3,042,235 | 3,236,673 | 3,236,673 |
| | | DHHS DHCFFP - 21 | | | | |

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
101-3160

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESERVE | 0 | 900,000 | 900,000 | 900,000 | 900,000 | 900,000 |
| TOTAL EXPENDITURES: | 27,190,358 | 23,148,932 | 30,079,617 | 30,079,617 | 31,360,392 | 31,360,392 |
| PERCENT CHANGE: | | -14.86% | 29.94% | 29.94% | 4.26% | 4.26% |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

HHS-HCF&P - NEVADA CHECK-UP PROGRAM
101-3178

PROGRAM DESCRIPTION

Nevada initiated a State Children's Health Insurance Program (SCHIP) in 1998, known as Nevada Check Up. Under Title XXI of the Social Security Act, SCHIP 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 (FPL). The Nevada Check Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Statutory Authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act, and Section 43 of the Code of Federal Regulations.

| PERFORMANCE INDICATORS | | PROJECTED FY 2010 | ACTUAL FY 2010 | PROJECTED FY 2011 | PROJECTED FY 2012 | PROJECTED FY 2013 |
|-------------------------------|--|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. | Average monthly enrollment | 25,000 | 21,713 | 21,550 | 22,042 | 22,944 |
| 2. | Average eligibility processing time in days | <45 | 42 | <45 | <45 | <45 |
| 3. | Customer service phone call abandonment rate | <10% | 8.1% | <10% | <10% | <10% |

BASE

This request continues funding for 25.51 positions, associated operating costs and medical services costs. One-time expenditures have been eliminated and partial year costs have been annualized.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 10,613,413 | 10,833,631 | 9,959,568 | 9,610,118 | 9,869,910 | 9,060,381 |
| FEDERAL RECEIPTS-A | 21,255,807 | 22,974,012 | 21,901,726 | 22,360,443 | 22,090,051 | 23,077,676 |
| REIMBURSEMENT OF EXPENSES | 1,686,809 | 1,887,421 | 1,686,809 | 1,686,809 | 1,686,809 | 1,686,809 |
| TRANS FROM IGT ACCOUNT | 72,403 | 705,121 | 83,025 | 152,036 | 85,474 | 78,096 |
| TRANSFER FROM HIFA HOLDING | 10,818 | 8,847 | 10,818 | 2,684 | 0 | 0 |
| TOTAL RESOURCES: | 33,639,250 | 36,409,032 | 33,641,946 | 33,812,090 | 33,732,244 | 33,902,962 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,380,479 | 1,466,172 | 1,536,608 | 1,536,611 | 1,575,221 | 1,575,221 |
| IN STATE TRAVEL | 9,831 | 8,944 | 9,831 | 9,831 | 9,831 | 9,831 |
| OPERATING EXPENSES | 315,130 | 352,548 | 144,072 | 313,175 | 144,072 | 313,752 |
| EQUIPMENT | 0 | 7,953 | 0 | 0 | 0 | 0 |
| PROGRAM MEDICAL EXPENDITURES | 30,645,600 | 32,936,271 | 30,645,600 | 30,645,600 | 30,645,600 | 30,645,600 |
| TRANSFER TO HEALTH-IMMUNIZATIONS | 1,244,182 | 1,574,201 | 1,263,044 | 1,263,044 | 1,314,729 | 1,314,729 |
| INFORMATION SERVICES | 20,190 | 23,286 | 20,189 | 19,991 | 20,189 | 19,991 |
| UTILITIES | 1,236 | 1,863 | 0 | 1,236 | 0 | 1,236 |
| PURCHASING ASSESSMENT | 980 | 1,041 | 980 | 980 | 980 | 980 |
| STATEWIDE COST ALLOCATION PLAN | 21,622 | 21,622 | 21,622 | 21,622 | 21,622 | 21,622 |
| RESERVE FOR REVERSION TO GENERAL FUND | 0 | 15,131 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES: | 33,639,250 | 36,409,032 | 33,641,946 | 33,812,090 | 33,732,244 | 33,902,962 |
| TOTAL POSITIONS: | 25.51 | 25.51 | 25.51 | 25.51 | 25.51 | 25.51 |

HHS-HCF&P - NEVADA CHECK-UP PROGRAM
101-3178

MAINTENANCE

M100 STATEWIDE INFLATION

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

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|--------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -303 | -848 | -303 | -2,982 |
| FEDERAL RECEIPTS-A | 0 | 0 | -620 | -12,502 | -620 | -12,813 |
| TOTAL RESOURCES: | 0 | 0 | -923 | -13,350 | -923 | -15,795 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -504 | -2,739 | -504 | -3,369 |
| INFORMATION SERVICES | 0 | 0 | -480 | 719 | -480 | -1,388 |
| PURCHASING ASSESSMENT | 0 | 0 | 61 | -676 | 61 | -676 |
| STATEWIDE COST ALLOCATION PLAN | 0 | 0 | 0 | -10,654 | 0 | -10,362 |
| TOTAL EXPENDITURES: | 0 | 0 | -923 | -13,350 | -923 | -15,795 |

M101 AGENCY SPECIFIC INFLATION

This request includes mandatory rate increases for Nevada Check Up, Health Maintenance Organization (HMO) rate increases and increases for Rural Health Centers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 266,570 | 255,679 | 401,511 | 366,855 |
| FEDERAL RECEIPTS-A | 0 | 0 | 546,142 | 557,033 | 836,190 | 870,846 |
| TOTAL RESOURCES: | 0 | 0 | 812,712 | 812,712 | 1,237,701 | 1,237,701 |
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 812,712 | 812,712 | 1,237,701 | 1,237,701 |
| TOTAL EXPENDITURES: | 0 | 0 | 812,712 | 812,712 | 1,237,701 | 1,237,701 |

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request reflects the anesthesia rates reductions approved by the 26th Special Session.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -95,617 | -91,711 | -98,438 | -89,941 |
| FEDERAL RECEIPTS-A | 0 | 0 | -195,899 | -199,805 | -205,007 | -213,504 |
| TOTAL RESOURCES: | 0 | 0 | -291,516 | -291,516 | -303,445 | -303,445 |
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | -291,516 | -291,516 | -303,445 | -303,445 |
| TOTAL EXPENDITURES: | 0 | 0 | -291,516 | -291,516 | -303,445 | -303,445 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected medical services caseload increases of 1.52% in 2012 and 4.09% in 2013 over the base year.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 271,982 | 260,869 | 717,423 | 655,499 |
| FEDERAL RECEIPTS-A | 0 | 0 | 557,231 | 568,344 | 1,494,112 | 1,556,036 |
| REIMBURSEMENT OF EXPENSES | 0 | 0 | -65,308 | -65,308 | -33,130 | -33,130 |
| TOTAL RESOURCES: | 0 | 0 | 763,905 | 763,905 | 2,178,405 | 2,178,405 |
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 763,905 | 763,905 | 2,178,405 | 2,178,405 |
| TOTAL EXPENDITURES: | 0 | 0 | 763,905 | 763,905 | 2,178,405 | 2,178,405 |

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 0 | 0 | 6,386 |
| FEDERAL RECEIPTS-A | 0 | 0 | 0 | 0 | 0 | 15,516 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | 21,902 |

HHS-HCF&P - NEVADA CHECK-UP PROGRAM
101-3178

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -8,721 | 0 | 21,902 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -8,721 | 0 | 21,902 |

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request funds DocRecord software to allow Nevada Check Up to process premiums in-house and discontinue a bank lockbox contract which will improve efficiency of premium processing.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 12,589 | 12,074 | -12,288 | -11,228 |
| FEDERAL RECEIPTS-A | 0 | 0 | 25,791 | 26,306 | -25,592 | -26,652 |
| TOTAL RESOURCES: | 0 | 0 | 38,380 | 38,380 | -37,880 | -37,880 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | -28,410 | -28,410 | -37,880 | -37,880 |
| INFORMATION SERVICES | 0 | 0 | 66,790 | 66,790 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 38,380 | 38,380 | -37,880 | -37,880 |

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request decreases inpatient hospital, specialty inpatient hospital, and psychiatric hospital rates by 5%. This impacts thirty-nine inpatient hospital providers, thirteen specialty inpatient hospital providers and seven psychiatric hospital providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -10,159 | -9,744 | -10,277 | -9,390 |
| FEDERAL RECEIPTS-A | 0 | 0 | -20,814 | -21,229 | -21,402 | -22,289 |
| TOTAL RESOURCES: | 0 | 0 | -30,973 | -30,973 | -31,679 | -31,679 |
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | -30,973 | -30,973 | -31,679 | -31,679 |
| TOTAL EXPENDITURES: | 0 | 0 | -30,973 | -30,973 | -31,679 | -31,679 |

HHS-HCF&P - NEVADA CHECK-UP PROGRAM
101-3178

E652 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-emergency transportation as a covered medical service for Nevada Check Up recipients. A bill draft request has been submitted to support this request.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -366,989 | -351,996 | -377,814 | -345,203 |
| FEDERAL RECEIPTS-A | 0 | 0 | -751,880 | -766,873 | -786,840 | -819,451 |
| TOTAL RESOURCES: | 0 | 0 | -1,118,869 | -1,118,869 | -1,164,654 | -1,164,654 |
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | -1,118,869 | -1,118,869 | -1,164,654 | -1,164,654 |
| TOTAL EXPENDITURES: | 0 | 0 | -1,118,869 | -1,118,869 | -1,164,654 | -1,164,654 |

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -21,459 | 0 | -20,738 |
| FEDERAL RECEIPTS-A | 0 | 0 | 0 | -47,702 | 0 | -50,286 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -69,161 | 0 | -71,024 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -69,161 | 0 | -71,024 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -69,161 | 0 | -71,024 |

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -7,897 | 0 | -19,478 |
| FEDERAL RECEIPTS-A | 0 | 0 | 0 | -17,556 | 0 | -47,230 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -25,453 | 0 | -66,708 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 0 | 0 | 0 | -25,453 | 0 | -66,708 |

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| 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| 0 | 0 | 0 | -25,453 | 0 | -66,708 |

TOTAL EXPENDITURES:

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

| 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| 0 | 0 | 0 | -1,156 | 0 | -1,341 |
| 0 | 0 | 0 | -2,519 | 0 | -3,184 |

RESOURCES:

APPROPRIATION CONTROL
FEDERAL RECEIPTS-A

| | | | | | |
|---|---|---|--------|---|--------|
| 0 | 0 | 0 | -3,675 | 0 | -4,525 |
|---|---|---|--------|---|--------|

TOTAL RESOURCES:

EXPENDITURES:
PERSONNEL

| | | | | | |
|---|---|---|--------|---|--------|
| 0 | 0 | 0 | -3,675 | 0 | -4,525 |
|---|---|---|--------|---|--------|

TOTAL EXPENDITURES:

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

| 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| 0 | 0 | 0 | 0 | 0 | -1,038 |
| 0 | 0 | 0 | 0 | 0 | -2,464 |

RESOURCES:

APPROPRIATION CONTROL
FEDERAL RECEIPTS-A

| | | | | | |
|---|---|---|---|---|--------|
| 0 | 0 | 0 | 0 | 0 | -3,502 |
|---|---|---|---|---|--------|

TOTAL RESOURCES:

EXPENDITURES:
PERSONNEL

| | | | | | |
|---|---|---|---|---|--------|
| 0 | 0 | 0 | 0 | 0 | -3,502 |
|---|---|---|---|---|--------|

TOTAL EXPENDITURES:

HHS-HCF&P - NEVADA CHECK-UP PROGRAM
101-3178

E681 NEW REVENUE OR EXPENDITURE OFFSETS

This request includes the net cost savings resulting from the changes in drug rebate law enacted in Section 2501 of the Affordable Care Act which is comprised of three cost savings components: loss of a percentage of national rebates to the federal government, acquiring managed care rebates, and increases in capitation payments due to HMOs' inability to obtain discounts on pharmaceuticals. This request is a companion to E681 in Nevada Medicaid, budget account 3243.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 47,888 | 45,932 | 50,040 | 45,721 |
| FEDERAL RECEIPTS-A | 0 | 0 | 98,112 | 100,068 | 104,213 | 108,532 |
| TOTAL RESOURCES: | 0 | 0 | 146,000 | 146,000 | 154,253 | 154,253 |
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 146,000 | 146,000 | 154,253 | 154,253 |
| TOTAL EXPENDITURES: | 0 | 0 | 146,000 | 146,000 | 154,253 | 154,253 |

E691 BUDGET REDUCTIONS

This request reduces non-primary care physicians rates by 15%. This affects 4,149 in-state and 1,792 out-of-state providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -15,924 | 0 | -15,616 |
| FEDERAL RECEIPTS-A | 0 | 0 | 0 | -34,692 | 0 | -37,071 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -50,616 | 0 | -52,687 |
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 0 | -50,616 | 0 | -52,687 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -50,616 | 0 | -52,687 |

E692 BUDGET REDUCTIONS

This request reduces outpatient hospital rates by 15%. This affects thirty-eight in-state and 343 out-of-state providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -10,995 | 0 | -10,783 |
| FEDERAL RECEIPTS-A | 0 | 0 | 0 | -23,955 | 0 | -25,597 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -34,950 | 0 | -36,380 |

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101-3178

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 0 | -34,950 | 0 | -36,380 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -34,950 | 0 | -36,380 |

E693 BUDGET REDUCTIONS

This request reduces physician's assistant rates and nurse practitioners rates by 15%, which includes professional medical services provided by physician assistants and nurse practitioners. This affects 266 in-state and twenty-six out-of-state physician's assistant providers and 223 in-state and forty-three out-of-state nurse practitioners providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -350 | 0 | -344 |
| FEDERAL RECEIPTS-A | 0 | 0 | 0 | -763 | 0 | -816 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -1,113 | 0 | -1,160 |
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 0 | -1,113 | 0 | -1,160 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -1,113 | 0 | -1,160 |

E694 BUDGET REDUCTIONS

This request reduces rates for dental services and durable medical equipment and disposable medical supplies by 25%. This impacts 528 in-state and thirty-three out-of-state dental providers and 457 in-state and fifty-two out-of-state durable medical equipment and disposable medical supplies providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -136,439 | 0 | -133,806 |
| FEDERAL RECEIPTS-A | 0 | 0 | 0 | -297,252 | 0 | -317,632 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -433,691 | 0 | -451,438 |
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 0 | -433,691 | 0 | -451,438 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -433,691 | 0 | -451,438 |

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101-3178

E697 BUDGET REDUCTIONS

This request reduces rates for ambulatory surgical centers, ambulances, and end stage renal disease by 15%. This impacts sixty-seven in-state and seven out-of-state ambulatory surgical centers, forty in-state and thirty-eight out-of-state ambulance providers and forty-two in-state end stage renal disease providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -7,317 | 0 | -7,176 |
| FEDERAL RECEIPTS-A | 0 | 0 | 0 | -15,940 | 0 | -17,033 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -23,257 | 0 | -24,209 |
| EXPENDITURES: | | | | | | |
| PROGRAM MEDICAL EXPENDITURES | 0 | 0 | 0 | -23,257 | 0 | -24,209 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -23,257 | 0 | -24,209 |

E901 TRANSFER FROM NV CHECK UP TO DHCFFP ADMINISTRATION

This request transfers expenditures allocated among two or more division programs from Nevada Check Up Program, budget account 3178, to Health Care Financing and Policy Administration, budget account 3158, to streamline cost allocation, budgeting, and accounting processes.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -53,581 | 0 | -50,652 |
| FEDERAL RECEIPTS-A | 0 | 0 | 0 | -116,734 | 0 | -120,240 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -170,315 | 0 | -170,892 |
| EXPENDITURES: | | | | | | |
| OPERATING EXPENSES | 0 | 0 | 0 | -169,079 | 0 | -169,656 |
| UTILITIES | 0 | 0 | 0 | -1,236 | 0 | -1,236 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -170,315 | 0 | -170,892 |

SUMMARY

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 10,613,413 | 10,833,631 | 10,085,529 | 9,472,543 | 10,539,764 | 9,415,126 |
| FEDERAL RECEIPTS-A | 21,255,807 | 22,974,012 | 22,159,789 | 22,048,663 | 23,485,105 | 23,912,344 |
| REIMBURSEMENT OF EXPENSES | 1,686,809 | 1,887,421 | 1,621,501 | 1,621,501 | 1,653,679 | 1,653,679 |
| TRANS FROM IGT ACCOUNT | 72,403 | 705,121 | 83,025 | 152,036 | 85,474 | 78,096 |
| DHHS DHCFFP - 31 | | | | | | |

HHS-HCF&P - NEVADA CHECK-UP PROGRAM
101-3178

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|---------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TRANSFER FROM HIFA HOLDING | 10,818 | 8,847 | 10,818 | 2,684 | 0 | 0 |
| TOTAL RESOURCES: | 33,639,250 | 36,409,032 | 33,960,662 | 33,297,427 | 35,764,022 | 35,059,245 |
| EXPENDITURES: | | | | | | |
| PERSONNEL | 1,380,479 | 1,466,172 | 1,536,608 | 1,429,601 | 1,575,221 | 1,451,364 |
| IN STATE TRAVEL | 9,831 | 8,944 | 9,831 | 9,831 | 9,831 | 9,831 |
| OPERATING EXPENSES | 315,130 | 352,548 | 115,158 | 112,947 | 105,688 | 102,847 |
| EQUIPMENT | 0 | 7,953 | 0 | 0 | 0 | 0 |
| PROGRAM MEDICAL EXPENDITURES | 30,645,600 | 32,936,271 | 30,926,859 | 30,383,232 | 32,716,181 | 32,150,307 |
| TRANSFER TO HEALTH-IMMUNIZATIONS | 1,244,182 | 1,574,201 | 1,263,044 | 1,263,044 | 1,314,729 | 1,314,729 |
| INFORMATION SERVICES | 20,190 | 23,286 | 86,499 | 87,500 | 19,709 | 18,603 |
| UTILITIES | 1,236 | 1,863 | 0 | 0 | 0 | 0 |
| PURCHASING ASSESSMENT | 980 | 1,041 | 1,041 | 304 | 1,041 | 304 |
| STATEWIDE COST ALLOCATION PLAN | 21,622 | 21,622 | 21,622 | 10,968 | 21,622 | 11,260 |
| RESERVE FOR REVERSION TO GENERAL FUND | 0 | 15,131 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES: | 33,639,250 | 36,409,032 | 33,960,662 | 33,297,427 | 35,764,022 | 35,059,245 |
| PERCENT CHANGE: | | 8.23% | -6.72% | -8.55% | 5.31% | 5.29% |
| TOTAL POSITIONS: | 25.51 | 25.51 | 25.51 | 25.51 | 25.51 | 25.51 |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

PROGRAM DESCRIPTION

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The mission of the division is to purchase quality, accessible, and economical health care services for eligible Nevadans. Federal regulations define mandatory recipient groups to be covered, Nevada generally covers only those mandatory groups. The Welfare and Supportive Services Division and the Department of Health and Human Services provide caseload forecasts. Cost-per-eligible data is produced from the Medicaid Management Information System (MMIS) and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

| PERFORMANCE INDICATORS | | PROJECTED FY 2010 | ACTUAL FY 2010 | PROJECTED FY 2011 | PROJECTED FY 2012 | PROJECTED FY 2013 |
|-------------------------------|---|------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| 1. | Percent of Medicaid claims adjudicated by the fiscal agent within 30 days of receipt | 95% | 99.86% | 95% | 95% | 95% |
| 2. | Percent of Medicaid claims adjudicated by the fiscal agent within 90 days of receipt | 99% | 99.97% | 99% | 99% | 99% |
| 3. | Percent of children under age 21 enrolled in an HMO who received dental services | 11.00% | 12% | 11.00% | 11% | 11% |
| 4. | Acute admission days per 1,000 eligibles (fee for service) | 730 | 1279 | 1279 | 1279 | 1279 |
| 5. | Recipients served in nursing and intermediate care facilities for the developmentally delayed | 2,846 | 2,980 | 2,846 | 2,846 | 2,846 |
| 6. | Number of recipients on Waiver for Independent Nevadans (WIN) wait list | 227 | 104 | 275 | 164 | 24 |

BASE

This request continues funding for medical payments.

RESOURCES:

| 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-----------------------------|---------------------------------------|---|--|---|--|
| 403,086,174 | 431,670,698 | 436,432,293 | 362,648,821 | 435,308,932 | 367,934,123 |
| 944,491,166 | 831,950,998 | 1,012,250,680 | 928,429,866 | 1,011,897,034 | 932,790,302 |
| 20,655,071 | 26,721,183 | 29,032,520 | 26,154,054 | 28,402,286 | 24,122,799 |
| 4,480 | 12,035 | 4,480 | 4,480 | 4,480 | 4,480 |
| 62,110,450 | 90,906,103 | 86,163,042 | 101,860,203 | 86,395,036 | 92,164,525 |
| 24,183,316 | 20,039,132 | 25,845,875 | 25,845,875 | 26,919,495 | 26,919,495 |

TOTAL RESOURCES:

| | | | | | |
|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1,454,530,657 | 1,401,300,149 | 1,589,728,890 | 1,444,943,299 | 1,588,927,263 | 1,443,935,724 |
| EXPENDITURES: | | | | | |
| TANF/CHAP | 444,958,032 | 559,674,937 | 460,453,229 | 559,674,967 | 460,453,229 |
| MAABD | 521,963,622 | 423,382,122 | 529,271,153 | 529,271,153 | 487,010,729 |
| WAIVER | 43,528,459 | 52,852,137 | 52,474,735 | 52,474,735 | 52,200,944 |
| COUNTY INDIGENT PROGRAM | 68,003,327 | 69,441,053 | 70,947,010 | 70,947,010 | 67,542,177 |
| MH/MR MED PAYMENTS | 68,263,855 | 70,443,899 | 68,263,855 | 68,263,855 | 68,263,855 |
| CHILD WELFARE SERVICES | 108,318,736 | 116,993,959 | 120,024,269 | 120,024,269 | 104,322,460 |
| SCHOOL BASED SERVICES | 136,483 | 11,676,283 | 5,984,140 | 5,984,140 | 11,505,701 |
| PASS THRU TO LOCAL GOVT | 12,826,452 | 12,582,401 | 11,826,452 | 11,826,452 | 11,826,452 |

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|----------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| OFFLINE | 161,248,535 | 181,093,281 | 157,423,546 | 169,954,195 | 156,621,889 | 166,971,384 |
| DCFS MEDICAL PAYMENTS | 13,838,793 | 17,876,982 | 13,838,793 | 13,838,793 | 13,838,793 | 13,838,793 |
| TOTAL EXPENDITURES: | 1,454,530,657 | 1,401,300,149 | 1,589,728,890 | 1,444,943,299 | 1,588,927,263 | 1,443,935,724 |

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request includes mandatory rate increases for Medicaid medical services including free standing hospice, Federally Qualified Health Centers (FQHC)/Rural Health Clinics (RHC), Indian Health Services (IHS) and capitation payments for managed care organizations.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 14,848,932 | 3,206,657 | 24,726,549 | 5,319,467 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 15,975,616 | 4,714,774 | 27,315,176 | 8,452,378 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 538,014 | 122,392 | 625,161 | 222,059 |
| TOTAL RESOURCES: | 0 | 0 | 31,362,562 | 8,043,823 | 52,666,886 | 13,993,904 |

EXPENDITURES:

| | | | | | | |
|----------------------------|----------|----------|-------------------|------------------|-------------------|-------------------|
| TANF/CHAP | 0 | 0 | 7,402,815 | 284,326 | 14,198,437 | 2,558,930 |
| MAABD | 0 | 0 | 6,834,063 | 273,894 | 10,515,402 | 437,208 |
| WAIVER | 0 | 0 | 339,081 | 6,748 | 521,350 | 10,821 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 38,668 | 0 | 59,406 | 0 |
| CHILD WELFARE SERVICES | 0 | 0 | 692,231 | 24,101 | 1,064,530 | 37,778 |
| OFFLINE | 0 | 0 | 16,055,704 | 7,454,754 | 26,307,761 | 10,949,167 |
| TOTAL EXPENDITURES: | 0 | 0 | 31,362,562 | 8,043,823 | 52,666,886 | 13,993,904 |

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request continues improvements to increase cost effective delivery of medical services approved in the 26th Special Session. These include requiring a therapy clinical assessment prior to authorization of personal care services, aligning anesthesia services rates to be more comparable with Medicare's rates, lower monthly limits for incontinence supplies, eliminating disposable gloves as a covered medical service, and revising behavioral health rates from a three tier structure based on provider qualifications to a single rate.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -8,251,288 | -7,721,168 | -8,409,522 | -7,566,867 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -9,366,692 | -9,461,863 | -9,743,945 | -10,311,092 |
| COUNTY REIMBURSEMENTS | 0 | 0 | -5,147 | -4,732 | -5,208 | -4,614 |

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | -17,623,127 | -17,187,763 | -18,158,675 | -17,882,573 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | -1,045,062 | -1,001,449 | -1,069,116 | -1,036,673 |
| MAABD | 0 | 0 | -8,030,276 | -8,177,158 | -8,286,377 | -8,571,350 |
| WAIVER | 0 | 0 | -1,776,609 | -1,821,576 | -1,839,301 | -1,914,169 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | -10,986 | -10,528 | -11,239 | -10,898 |
| CHILD WELFARE SERVICES | 0 | 0 | -6,760,194 | -6,177,052 | -6,952,642 | -6,349,483 |
| TOTAL EXPENDITURES: | 0 | 0 | -17,623,127 | -17,187,763 | -18,158,675 | -17,882,573 |

M170 ENHANCED FMAP EXPIRATION

The request reflects a change in funding based on a decrease in enhanced Federal Mandated Assistance Percentage (FMAP) from 63.93% in fiscal year 2010 to 55.05% in fiscal year 2012 and 57.66% in fiscal year 2013.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 156,110,066 | 101,567,051 | 116,562,673 | 71,720,929 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -156,110,066 | -101,567,051 | -116,562,673 | -71,720,929 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | 0 |

M171 ENHANCED FMAP EXPIRATION

The request reflects a change in funding for fiscal year 2011 up to the legislatively approved levels based on a decrease in enhanced FMAP from 63.93% in fiscal year 2010 to 55.05% in fiscal year 2012 and 57.66% in fiscal year 2013.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 14,179,838 | -5,567,529 | 13,509,015 | -5,540,536 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -14,179,838 | 5,567,529 | -13,509,015 | 5,540,536 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | 0 |

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseload increases in medical services.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 40,455,333 | 44,254,143 | 61,249,516 | 66,758,107 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 45,917,701 | 53,473,564 | 71,786,967 | 90,649,196 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 1,724,970 | 43,300 | 3,094,726 | -79,094 |
| TOTAL RESOURCES: | 0 | 0 | 88,098,004 | 97,771,007 | 136,131,209 | 157,328,209 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | 44,254,111 | 35,604,531 | 67,560,227 | 55,253,316 |
| MAABD | 0 | 0 | 18,637,121 | 32,478,026 | 32,872,210 | 63,980,562 |
| WAIVER | 0 | 0 | 3,902,190 | 4,651,120 | 5,695,569 | 6,954,000 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 3,857,044 | 222,927 | 6,737,182 | 123,443 |
| CHILD WELFARE SERVICES | 0 | 0 | 7,568,504 | 10,397,975 | 11,211,364 | 13,496,594 |
| OFFLINE | 0 | 0 | 9,879,034 | 14,416,428 | 12,054,657 | 17,520,294 |
| TOTAL EXPENDITURES: | 0 | 0 | 88,098,004 | 97,771,007 | 136,131,209 | 157,328,209 |

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the portion of fiscal year 2011 caseload increases that are above legislatively approved levels.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | 58,220,218 | 0 | 54,015,922 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 75,162,275 | 0 | 79,366,571 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 133,382,493 | 0 | 133,382,493 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | 0 | 68,029,901 | 0 | 68,029,901 |
| MAABD | 0 | 0 | 0 | 65,352,592 | 0 | 65,352,592 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 133,382,493 | 0 | 133,382,493 |

M501 MANDATES

This request increases payments for specific primary care services provided by physicians with a specialty designation of family medicine, general internal medicine, or pediatric medicine. The Affordable Care Act (ACA) requires states to pay these services at a rate of not less than 100% of the Medicare rate. Increases will be effective January 1, 2013 and will be 100% federally funded through December 31, 2014. This is a companion to M501 in Division of Health Care Financing and Policy (DHCFP) Administration, budget account 3158.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 0 | 4,539,278 | 4,539,278 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 4,539,278 | 4,539,278 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | 0 | 0 | 1,779,752 | 1,779,752 |
| MAABD | 0 | 0 | 0 | 0 | 2,506,958 | 2,506,958 |
| WAIVER | 0 | 0 | 0 | 0 | 63,756 | 63,756 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | 0 | 18,710 | 18,710 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | 0 | 170,102 | 170,102 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 4,539,278 | 4,539,278 |

ENHANCEMENT

E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request continues the expansion of the Preferred Drug List (PDL) that was approved in Senate Bill 4 during the 26th Special Session. Senate Bill 4 allows Nevada Medicaid to include on the PDL list atypical and typical anti-psychotics, anti-convulsants, and anti-diabetic medications with a sunset date of June 30, 2011. A bill draft request has been submitted to delete the expiration date. This request relates to item number eleven in the Government Efficiency and Waste Elimination section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -940,409 | -865,655 | -994,786 | -873,260 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -1,066,868 | -1,060,163 | -1,128,557 | -1,189,235 |
| TOTAL RESOURCES: | 0 | 0 | -2,007,277 | -1,925,818 | -2,123,343 | -2,062,495 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | -188,613 | -180,959 | -199,519 | -193,802 |
| MAABD | 0 | 0 | -1,195,180 | -1,146,678 | -1,264,288 | -1,228,057 |
| WAIVER | 0 | 0 | -60,555 | -58,098 | -64,057 | -62,221 |
| CHILD WELFARE SERVICES | 0 | 0 | -121,361 | -116,436 | -128,379 | -124,700 |
| OFFLINE | 0 | 0 | -441,568 | -423,647 | -467,100 | -453,715 |
| TOTAL EXPENDITURES: | 0 | 0 | -2,007,277 | -1,925,818 | -2,123,343 | -2,062,495 |

E328 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request identifies recoveries which could be obtained by the Medicaid Estate Recovery (MER) unit of Medicaid payments made for a deceased recipient by obtaining bank records through a subpoena. This process was discontinued in January 2010 because the records obtained were not being used to determine eligibility. A bill draft request has been submitted to allow the director to subpoena records for recovery purposes.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -95,749 | -91,866 | -94,707 | -86,532 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -108,626 | -112,509 | -109,668 | -117,843 |
| TOTAL RESOURCES: | 0 | 0 | -204,375 | -204,375 | -204,375 | -204,375 |
| EXPENDITURES: | | | | | | |
| OFFLINE | 0 | 0 | -204,375 | -204,375 | -204,375 | -204,375 |
| TOTAL EXPENDITURES: | 0 | 0 | -204,375 | -204,375 | -204,375 | -204,375 |

E640 BUDGET REDUCTIONS

This request reduces rates for home and community based services for the frail elderly, adult group care, and the disability waivers by 15%.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -904,303 | 0 | -851,795 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | -1,107,494 | 0 | -1,160,002 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -2,011,797 | 0 | -2,011,797 |
| EXPENDITURES: | | | | | | |
| WAIVER | 0 | 0 | 0 | -2,011,797 | 0 | -2,011,797 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -2,011,797 | 0 | -2,011,797 |

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces per diem rates for skilled nursing facilities (SNF) by \$20 per day. There are 44 in-state SNF providers. A bill draft request has been submitted to support this reduction.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -5,538,448 | -5,061,027 | -5,536,541 | -4,768,827 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -9,750,223 | -9,911,355 | -9,948,691 | -10,384,892 |
| COUNTY REIMBURSEMENTS | 0 | 0 | -3,056,058 | -3,031,896 | -3,055,005 | -2,856,848 |

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| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | -18,344,729 | -18,004,278 | -18,540,237 | -18,010,567 |
| EXPENDITURES: | | | | | | |
| MAABD | 0 | 0 | -11,821,661 | -11,259,238 | -11,947,650 | -11,263,171 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | -6,523,068 | -6,745,040 | -6,592,587 | -6,747,396 |
| TOTAL EXPENDITURES: | 0 | 0 | -18,344,729 | -18,004,278 | -18,540,237 | -18,010,567 |

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request decreases inpatient, specialty, and psychiatric hospital rates by 5%. This impacts thirty-nine inpatient hospital, thirteen specialty hospital and seven psychiatric hospital providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -7,227,846 | -6,672,334 | -7,446,337 | -6,519,657 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -8,344,274 | -8,315,557 | -8,774,519 | -9,035,130 |
| COUNTY REIMBURSEMENTS | 0 | 0 | -127,360 | -117,571 | -131,210 | -114,881 |
| TOTAL RESOURCES: | 0 | 0 | -15,699,480 | -15,105,462 | -16,352,066 | -15,669,668 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | -4,455,785 | -4,287,193 | -4,641,000 | -4,447,324 |
| MAABD | 0 | 0 | -10,521,415 | -10,123,318 | -10,958,762 | -10,501,435 |
| WAIVER | 0 | 0 | -122,711 | -118,068 | -127,812 | -122,478 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | -271,846 | -261,560 | -283,146 | -271,330 |
| CHILD WELFARE SERVICES | 0 | 0 | -327,723 | -315,323 | -341,346 | -327,101 |
| TOTAL EXPENDITURES: | 0 | 0 | -15,699,480 | -15,105,462 | -16,352,066 | -15,669,668 |

E654 PROGRAM LIMITS OR RATE REDUCTIONS

This request projects medical services cost savings resulting from additional edits installed in the Medicaid Management Information System (MMIS) through an upgrade of the existing claim check software and the National Correct Coding Initiative.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -1,036,076 | -990,033 | -1,048,385 | -965,348 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -1,177,961 | -1,215,132 | -1,216,638 | -1,317,508 |
| COUNTY REIMBURSEMENTS | 0 | 0 | -2,259 | -2,159 | -2,286 | -2,104 |

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| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | -2,216,296 | -2,207,324 | -2,267,309 | -2,284,960 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | -716,593 | -713,691 | -733,087 | -738,795 |
| MAABD | 0 | 0 | -917,542 | -913,829 | -938,661 | -945,970 |
| WAIVER | 0 | 0 | -31,616 | -31,487 | -32,344 | -32,595 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | -4,823 | -4,804 | -4,934 | -4,971 |
| CHILD WELFARE SERVICES | 0 | 0 | -545,722 | -543,513 | -558,283 | -562,629 |
| TOTAL EXPENDITURES: | 0 | 0 | -2,216,296 | -2,207,324 | -2,267,309 | -2,284,960 |

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reflects savings from changes made to the reimbursement rate for oximeters, oxygen concentrators, and negative pressure wound pumps. This change was made in fiscal year 2011 to align reimbursement rates with Medicare's rate.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -333,296 | -306,801 | -337,263 | -299,319 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -378,114 | -375,738 | -390,536 | -407,624 |
| TOTAL RESOURCES: | 0 | 0 | -711,410 | -682,539 | -727,799 | -706,943 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | -43,377 | -41,616 | -44,376 | -43,104 |
| MAABD | 0 | 0 | -629,526 | -603,979 | -644,029 | -625,574 |
| WAIVER | 0 | 0 | -28,484 | -27,328 | -29,140 | -28,305 |
| CHILD WELFARE SERVICES | 0 | 0 | -10,023 | -9,616 | -10,254 | -9,960 |
| TOTAL EXPENDITURES: | 0 | 0 | -711,410 | -682,539 | -727,799 | -706,943 |

E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates non-medical vision services, for adults twenty-one years and older. This impacts 7,833 recipients.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -970,222 | -896,716 | -981,325 | -875,383 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -1,100,690 | -1,098,204 | -1,136,339 | -1,192,125 |
| TOTAL RESOURCES: | 0 | 0 | -2,070,912 | -1,994,920 | -2,117,664 | -2,067,508 |

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | -763,586 | -735,567 | -780,825 | -762,331 |
| MAABD | 0 | 0 | -1,214,903 | -1,170,322 | -1,242,330 | -1,212,906 |
| WAIVER | 0 | 0 | -92,423 | -89,031 | -94,509 | -92,271 |
| TOTAL EXPENDITURES: | 0 | 0 | -2,070,912 | -1,994,920 | -2,117,664 | -2,067,508 |

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request recognizes recoveries that will occur as a result of ACA-mandated program integrity activities, including recovery audit contracts and additions of staff for oversight of provider payments. This request is a companion to E680 in DHCFFP Administration, budget account 3158. This request relates to item number twelve in the Government Efficiency and Waste Elimination section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -4,167,142 | -3,998,146 | -4,270,916 | -3,902,262 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -5,143,674 | -5,327,546 | -5,381,749 | -5,782,917 |
| COUNTY REIMBURSEMENTS | 0 | 0 | -366,835 | -351,959 | -376,683 | -344,169 |
| TOTAL RESOURCES: | 0 | 0 | -9,677,651 | -9,677,651 | -10,029,348 | -10,029,348 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | -2,556,600 | -2,556,600 | -2,625,042 | -2,625,042 |
| MAABD | 0 | 0 | -4,522,060 | -4,522,060 | -4,710,216 | -4,710,216 |
| WAIVER | 0 | 0 | -415,493 | -415,493 | -447,370 | -447,370 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | -783,000 | -783,000 | -812,868 | -812,868 |
| CHILD WELFARE SERVICES | 0 | 0 | -1,400,498 | -1,400,498 | -1,433,852 | -1,433,852 |
| TOTAL EXPENDITURES: | 0 | 0 | -9,677,651 | -9,677,651 | -10,029,348 | -10,029,348 |

E681 NEW REVENUE OR EXPENDITURE OFFSETS

This request includes the net cost savings resulting from the changes in drug rebate law enacted in Section 2501 of the ACA which is comprised of three cost savings components: loss of a percentage of national rebates to the federal government, acquiring managed care rebates, and increases in capitation payments due to health maintenance organizations' (HMOs') inability to obtain discounts on pharmaceuticals. This request is a companion to E681 in Nevada Check Up Program, budget account 3178.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | -881,475 | -842,430 | -868,798 | -806,529 |
| FED TITLE XIX RECEIPTS | 0 | 0 | -1,000,009 | -1,031,720 | -1,006,037 | -1,098,359 |
| | | DHHS DHCFFP - 41 | | | | |

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| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| TOTAL RESOURCES: | 0 | 0 | -1,881,484 | -1,874,150 | -1,874,835 | -1,904,888 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | 1,107,158 | 1,107,158 | 1,181,279 | 1,181,279 |
| OFFLINE | 0 | 0 | -2,988,642 | -2,981,308 | -3,056,114 | -3,086,167 |
| TOTAL EXPENDITURES: | 0 | 0 | -1,881,484 | -1,874,150 | -1,874,835 | -1,904,888 |

E690 BUDGET REDUCTIONS

This request recognizes the savings from the reduction of rates paid to skilled nursing facilities (SNF) for hospice beds. E650 reduces SNF rates by \$20 per day. Because SNFs are paid 95% of their regular rate for hospice beds, hospice rates will also be reduced.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -178,445 | 0 | -168,143 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | -335,265 | 0 | -351,283 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -95,309 | 0 | -89,806 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -609,019 | 0 | -609,232 |
| EXPENDITURES: | | | | | | |
| MAABD | 0 | 0 | 0 | -396,987 | 0 | -397,125 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | -212,032 | 0 | -212,107 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -609,019 | 0 | -609,232 |

E691 BUDGET REDUCTIONS

This request reduces non-primary care physicians' rates by 15%. This affects 4,149 in-state and 1,792 out-of-state providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -3,794,043 | 0 | -3,699,439 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | -4,728,417 | 0 | -5,126,792 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -66,854 | 0 | -65,187 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -8,589,314 | 0 | -8,891,418 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | 0 | -2,437,796 | 0 | -2,523,539 |
| MAABD | 0 | 0 | 0 | -5,756,352 | 0 | -5,958,815 |

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| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| WAIVER | 0 | 0 | 0 | -67,137 | 0 | -69,498 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | -148,729 | 0 | -153,960 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | -179,300 | 0 | -185,606 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -8,589,314 | 0 | -8,891,418 |

E692 BUDGET REDUCTIONS

This request reduces outpatient hospital rates by 15%. This affects thirty-eight in-state and 343 out-of-state providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -1,363,807 | 0 | -1,329,801 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | -1,671,484 | 0 | -1,812,309 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -1,010 | 0 | -985 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -3,036,301 | 0 | -3,143,095 |

EXPENDITURES:

| | | | | | | |
|----------------------------|----------|----------|----------|-------------------|----------|-------------------|
| TANF/CHAP | 0 | 0 | 0 | -801,540 | 0 | -829,732 |
| MAABD | 0 | 0 | 0 | -1,101,804 | 0 | -1,140,559 |
| WAIVER | 0 | 0 | 0 | -36,748 | 0 | -38,039 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | -2,248 | 0 | -2,327 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | -1,093,961 | 0 | -1,132,438 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -3,036,301 | 0 | -3,143,095 |

E693 BUDGET REDUCTIONS

This request reduces rates for physician assistants, nurse midwives, and nurse practitioners by 15%. This affects 266 in-state and twenty-six out-of-state physician assistants, eight in-state and nine out-of-state nurse midwives, and 223 in-state and forty-three out-of-state nurse practitioner providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -74,692 | 0 | -72,831 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | -91,865 | 0 | -99,603 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -318 | 0 | -311 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -166,875 | 0 | -172,745 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | 0 | -117,638 | 0 | -121,776 |

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| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| MAABD | 0 | 0 | 0 | -42,783 | 0 | -44,288 |
| WAIVER | 0 | 0 | 0 | -978 | 0 | -1,013 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | -709 | 0 | -733 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | -4,767 | 0 | -4,935 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -166,875 | 0 | -172,745 |

E694 BUDGET REDUCTIONS

This request reduces rates for dental services, durable medical equipment (DME) and disposable medical supplies by 25%. This impacts 528 in-state and thirty-three out-of-state dental providers and 457 in-state and fifty-two out-of-state DME and disposable medical supplies providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -4,894,989 | 0 | -4,772,933 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | -6,100,498 | 0 | -6,614,471 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -86,253 | 0 | -84,103 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -11,081,740 | 0 | -11,471,507 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | 0 | -3,145,191 | 0 | -3,255,813 |
| MAABD | 0 | 0 | 0 | -7,426,716 | 0 | -7,687,929 |
| WAIVER | 0 | 0 | 0 | -86,618 | 0 | -89,664 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | -191,887 | 0 | -198,636 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | -231,328 | 0 | -239,465 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -11,081,740 | 0 | -11,471,507 |

E695 BUDGET REDUCTIONS

This request reduces rates for Intermediate Care Facilities for the Mentally Retarded and Developmentally Disabled (ICFMR) and non-pediatric home health by 15%. This affects seven in-state and three out-of-state ICFMR providers and thirty-one in-state and one out-of-state Home Health providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -607,350 | 0 | -592,206 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | -806,682 | 0 | -874,646 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -51,331 | 0 | -50,051 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -1,465,363 | 0 | -1,516,903 |

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| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | 0 | -10,578 | 0 | -10,949 |
| MAABD | 0 | 0 | 0 | -1,229,462 | 0 | -1,272,705 |
| WAIVER | 0 | 0 | 0 | -109,290 | 0 | -113,134 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | -114,196 | 0 | -118,213 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | -1,837 | 0 | -1,902 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -1,465,363 | 0 | -1,516,903 |

E696 BUDGET REDUCTIONS

This request reduces lab/pathology/clinical and radiology rates by 15%. This affects ten in-state and twenty-eight out-of-state lab/pathology/clinical providers and thirty-four in-state and three out-of-state radiology providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -373,515 | 0 | -364,202 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | -465,503 | 0 | -504,722 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -6,582 | 0 | -6,417 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -845,600 | 0 | -875,341 |

EXPENDITURES:

| | | | | | | |
|----------------------------|----------|----------|----------|-----------------|----------|-----------------|
| TANF/CHAP | 0 | 0 | 0 | -239,996 | 0 | -248,437 |
| MAABD | 0 | 0 | 0 | -566,701 | 0 | -586,632 |
| WAIVER | 0 | 0 | 0 | -6,609 | 0 | -6,842 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | -14,642 | 0 | -15,157 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | -17,652 | 0 | -18,273 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -845,600 | 0 | -875,341 |

E697 BUDGET REDUCTIONS

This request reduces rates for ambulatory surgical centers, ambulances, and end stage renal disease by 15%. This impacts sixty-seven in-state and seven out-of-state ambulatory surgical centers, forty in-state and thirty-eight out-of-state ambulance providers and forty-two in-state end stage renal disease providers.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -1,099,516 | 0 | -1,072,099 |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | -1,352,575 | 0 | -1,466,531 |

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | -4,903 | 0 | -4,780 |
| TOTAL RESOURCES: | 0 | 0 | 0 | -2,456,994 | 0 | -2,543,410 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 0 | 0 | 0 | -723,189 | 0 | -748,624 |
| MAABD | 0 | 0 | 0 | -1,605,608 | 0 | -1,662,081 |
| WAIVER | 0 | 0 | 0 | -36,259 | 0 | -37,534 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | -10,907 | 0 | -11,291 |
| CHILD WELFARE SERVICES | 0 | 0 | 0 | -81,031 | 0 | -83,880 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | -2,456,994 | 0 | -2,543,410 |

E698 BUDGET REDUCTIONS

This request transfers financial repositioning for a portion of the Medical Aid for the Aged, Blind and Disabled (MAABD) institutional and waiver population to the County Match Program. Currently, the counties have responsibility to pay the state share of costs for institutional Medicaid recipients whose income falls between 156% and 300% of the federal benefit rate (FBR) for Supplemental Security Income (SSI). They have no financial responsibility for waiver recipients. This proposal makes the counties responsible for both the institutional and waiver population at a lower FBR. The FBR may go as low as 101% in future years, but will vary from year-to-year to maintain the state's compliance with limitations on contributions by political subdivisions in the ACA. In 2012 the FBR will be 132% and above. In 2013 the FBR will be 124% and above. A bill draft request has been submitted to revise NRS 422.272 for County Match.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 0 | 0 | 0 | -17,390,938 | 0 | -19,784,462 |
| COUNTY REIMBURSEMENTS | 0 | 0 | 0 | 17,390,938 | 0 | 19,784,462 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| MAABD | 0 | 0 | 0 | -27,394,822 | 0 | -35,432,897 |
| WAIVER | 0 | 0 | 0 | -11,294,694 | 0 | -11,294,694 |
| COUNTY INDIGENT PROGRAM | 0 | 0 | 0 | 38,689,516 | 0 | 46,727,591 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E699 BUDGET REDUCTIONS

This request increases payments to public hospitals for outpatient upper payment limit and payments to University Medical Center for graduate medical education programs.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| FED TITLE XIX RECEIPTS | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANS FROM IGT ACCOUNT | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| OFFLINE | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 0 |

E999 UNFUNDED

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -70,098,371 | 0 | -64,551,249 | 0 |
| TOTAL RESOURCES: | 0 | 0 | -70,098,371 | 0 | -64,551,249 | 0 |

SUMMARY

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-----------------------------|----------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| APPROPRIATION CONTROL | 403,086,174 | 431,670,698 | 599,789,325 | 506,201,587 | 591,498,962 | 500,836,117 |
| FED TITLE XIX RECEIPTS | 944,491,166 | 831,950,998 | 829,159,678 | 921,126,254 | 911,994,408 | 1,001,153,392 |
| COUNTY REIMBURSEMENTS | 20,655,071 | 26,721,183 | 27,691,944 | 39,889,807 | 28,505,355 | 40,425,970 |
| REIMBURSEMENT OF EXPENSES | 4,480 | 12,035 | 4,480 | 4,480 | 4,480 | 4,480 |
| TRANS FROM IGT ACCOUNT | 62,110,450 | 90,906,103 | 86,163,042 | 109,955,994 | 86,395,036 | 99,792,039 |
| TRANS FROM LTC PROVIDER TAX | 24,183,316 | 20,039,132 | 25,845,875 | 25,845,875 | 26,919,495 | 26,919,495 |
| TOTAL RESOURCES: | 1,454,530,657 | 1,401,300,149 | 1,568,654,344 | 1,603,023,997 | 1,645,317,736 | 1,669,131,493 |
| EXPENDITURES: | | | | | | |
| TANF/CHAP | 456,402,395 | 444,958,032 | 602,978,088 | 548,486,142 | 635,187,815 | 571,670,466 |
| MAABD | 521,963,622 | 423,382,122 | 460,694,220 | 501,677,424 | 483,731,949 | 526,046,339 |
| WAIVER | 43,528,459 | 52,852,137 | 39,074,590 | 40,647,601 | 42,225,156 | 42,867,897 |

HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|----------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| COUNTY INDIGENT PROGRAM | 68,003,327 | 69,441,053 | 67,151,024 | 97,954,338 | 69,957,349 | 105,852,034 |
| MH/MR MED PAYMENTS | 68,263,855 | 70,443,899 | 68,263,855 | 68,263,855 | 68,263,855 | 68,263,855 |
| CHILD WELFARE SERVICES | 108,318,736 | 116,993,959 | 119,119,483 | 104,572,222 | 123,045,509 | 107,552,710 |
| SCHOOL BASED SERVICES | 136,483 | 11,676,283 | 5,984,140 | 9,530,465 | 5,984,140 | 11,505,701 |
| PASS THRU TO LOCAL GOVT | 12,826,452 | 12,582,401 | 11,826,452 | 11,826,452 | 11,826,452 | 11,826,452 |
| OFFLINE | 161,248,535 | 181,093,281 | 179,723,699 | 206,226,705 | 191,256,718 | 209,707,246 |
| DCFS MEDICAL PAYMENTS | 13,838,793 | 17,876,982 | 13,838,793 | 13,838,793 | 13,838,793 | 13,838,793 |
| TOTAL EXPENDITURES: | 1,454,530,657 | 1,401,300,149 | 1,568,654,344 | 1,603,023,997 | 1,645,317,736 | 1,669,131,493 |
| PERCENT CHANGE: | | -3.66% | 11.94% | 14.40% | 4.89% | 4.12% |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

HHS-HCF&P - HIFA MEDICAL
101-3247

PROGRAM DESCRIPTION

This budget account funds medical services under the Health Insurance Flexibility and Accountability (HIFA) waiver. The HIFA waiver uses Federal Title XXI State Children's Health Insurance Program (SCHIP) funds to expand insurance coverage to pregnant women whose income is between 133% and 185% of the federal poverty level (FPL) and to provide monthly Employee Subsidies for Insurance (ESI) to employees of small business whose income is below 200% FPL. The state share of the funding is provided by a transfer from budget account 3155 - HIFA Holding Account. Statutory authority: NRS 422.2726 through 422.2729.

BASE

This request continues funding for categorical expenditures.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| FEDERAL RECEIPTS-A | 963,263 | 1,258,915 | 988,395 | 1,008,104 | 993,691 | 1,034,874 |
| TRANSFER FROM HIFA HOLDING | 517,601 | 647,667 | 482,432 | 462,723 | 477,136 | 435,953 |
| TOTAL RESOURCES: | 1,480,864 | 1,906,582 | 1,470,827 | 1,470,827 | 1,470,827 | 1,470,827 |
| EXPENDITURES: | | | | | | |
| OPERATING | 4,392 | 31,000 | 0 | 0 | 0 | 0 |
| FISCAL AGENT | 5,645 | 7,034 | 0 | 0 | 0 | 0 |
| PREGNANT WOMEN | 1,463,791 | 1,841,548 | 1,463,791 | 1,463,791 | 1,463,791 | 1,463,791 |
| EMPLOYEE INSURANCE SUBSIDY | 7,036 | 27,000 | 7,036 | 7,036 | 7,036 | 7,036 |
| TOTAL EXPENDITURES: | 1,480,864 | 1,906,582 | 1,470,827 | 1,470,827 | 1,470,827 | 1,470,827 |

ENHANCEMENT

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the HIFA waiver program. The current waiver expires on November 30, 2011. A bill draft request has been submitted to support this request.

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| RESOURCES: | | | | | | |
| FEDERAL RECEIPTS-A | 0 | 0 | -1,368 | -600,169 | -4,754 | -1,034,874 |
| TRANSFER FROM HIFA HOLDING | 0 | 0 | -668 | -275,479 | -2,282 | -435,953 |
| TOTAL RESOURCES: | 0 | 0 | -2,036 | -875,648 | -7,036 | -1,470,827 |
| EXPENDITURES: | | | | | | |
| PREGNANT WOMEN | 0 | 0 | 0 | -873,612 | 0 | -1,463,791 |
| EMPLOYEE INSURANCE SUBSIDY | 0 | 0 | -2,036 | -2,036 | -7,036 | -7,036 |
| TOTAL EXPENDITURES: | 0 | 0 | -2,036 | -875,648 | -7,036 | -1,470,827 |

E999 UNFUNDED

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| UNFUNDED DECISION UNITS | 0 | 0 | -873,612 | 0 | -1,463,791 | 0 |
| TOTAL RESOURCES: | 0 | 0 | -873,612 | 0 | -1,463,791 | 0 |

SUMMARY

| | 2009-2010 ACTUAL | 2010-2011 WORK PROGRAM | 2011-2012 AGENCY REQUEST | 2011-2012 GOVERNOR RECOMMENDS | 2012-2013 AGENCY REQUEST | 2012-2013 GOVERNOR RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| FEDERAL RECEIPTS-A | 963,263 | 1,258,915 | 399,960 | 407,935 | 0 | 0 |
| TRANSFER FROM HIFA HOLDING | 517,601 | 647,667 | 195,219 | 187,244 | 0 | 0 |
| TOTAL RESOURCES: | 1,480,864 | 1,906,582 | 595,179 | 595,179 | 0 | 0 |
| EXPENDITURES: | | | | | | |
| OPERATING | 4,392 | 31,000 | 0 | 0 | 0 | 0 |
| FISCAL AGENT | 5,645 | 7,034 | 0 | 0 | 0 | 0 |
| PREGNANT WOMEN | 1,463,791 | 1,841,548 | 590,179 | 590,179 | 0 | 0 |
| EMPLOYEE INSURANCE SUBSIDY | 7,036 | 27,000 | 5,000 | 5,000 | 0 | 0 |
| TOTAL EXPENDITURES: | 1,480,864 | 1,906,582 | 595,179 | 595,179 | 0 | 0 |
| PERCENT CHANGE: | | 28.75% | -68.78% | -68.78% | -100.00% | -100.00% |

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____