

State of Nevada  
 Division of Health Care Financing and Policy  
 Nevada Check Up Budget including State Plan Amendment  
 Budget is Based on an Incremental Increase of Approximately 1,700

<b>FFY 2002</b>	State Funds	Federal Funds	Total Funds
<b>MEDICAL COSTS</b>			
Medical Payments	\$13,628,846	\$25,310,715	\$38,939,561
Offsetting Beneficiary Premium Payments	\$931,376	\$0	\$931,376
Total Medical Costs	\$12,697,470	\$25,310,715	\$38,008,185
<b>ADMINISTRATIVE COSTS</b>			
Personnel	\$345,662	\$641,945	\$987,607
Operating Expenses	\$285,527	\$530,265	\$815,792
Fiscal Agent Costs	\$130,121	\$241,653	\$371,774
Total Administrative Costs	\$761,311	\$1,413,862	\$2,175,173
<b>TOTAL NEVADA CHECK UP FFY 2002</b>	\$13,458,781	\$26,724,577	\$40,183,358
<b>FFY 2003</b>	State Funds	Federal Funds	Total Funds
<b>MEDICAL COSTS</b>			
Medical Payments	\$16,874,479	\$31,338,319	\$48,212,798
Offsetting Beneficiary Premium Payments	\$1,086,710	\$0	\$1,086,710
Total Medical Costs	\$15,787,769	\$31,338,319	\$47,126,088
<b>ADMINISTRATIVE COSTS</b>			
Personnel	\$359,078	\$666,860	\$1,025,938
Operating Expenses	\$370,784	\$688,599	\$1,059,383
Fiscal Agent Costs	\$182,915	\$339,699	\$522,614
Total Administrative Costs	\$912,777	\$1,695,158	\$2,607,935
<b>TOTAL NEVADA CHECK UP FFY 2003</b>	\$16,700,547	\$33,033,476	\$49,734,023