

Indigent medical

BUDGET FORM B-1

TOTAL REQUESTED BUDGET

PRIOR YEAR'S BUDGET

PERCENT & DOLLAR INCREASE

\$874,783.15

\$592,853.00

+281,930.15

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EMPLOYEES:

Number of current employees (including budgeted but not filled)

0

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2012-2013 BUDGET JUSTIFICATION:

Increase in "long term care" line item of \$331,783.15 based on comparison with costs associated with the "push down" from the state relative to the waiver program for this fiscal year. This amount is significantly higher than the estimate provided by the State of Nevada.

\*\* 52078 Indigent/State was entered as the same amount as in prior years as it is based on tax values & I do not know how to factor those in.

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PROPOSED MAJOR UNDERTAKINGS:

Shared sacrifice