

**DHS-ADSD - EARLY INTERVENTION SERVICES**

**101-3208**

**PROGRAM DESCRIPTION**

Early Intervention Services are provided to children from birth to three years of age who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development, and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act. Services may include, but are not limited to, service coordination; occupational, physical, and speech therapy; vision and hearing services; specialized instruction; parent support; assistive technology; pediatric diagnostic evaluations; nutritional services; and family training and counseling. Services are primarily provided in the home, childcare and preschool settings, and/or Early Head Start programs. In collaboration with local hospitals, early intervention state programs provide follow-up developmental and pediatric services for hospital neonatal intensive care nurseries and follow-up hearing evaluations for the newborn hearing screening program. Early intervention supports specialty clinics for children in the areas of genetic disorders, metabolic disorders and craniofacial anomalies when feasible. Nevada Early Intervention Programs provide early intervention services in all of Nevada's 17 counties. Regional offices are located in Reno, Carson City, Winnemucca, Elko, Ely, and Las Vegas. Statutory Authority: NRS 439.200 Regulations of State Board of Health, NRS 442 Maternal and Child Health, and NRS 427A.878

**BASE**

This request continues 207.39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

|                                    | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                  |                             |                                       |   |  |   |  |
| APPROPRIATION CONTROL              | 38,861,714                  | 39,718,736                            | 42,885,333                              | 43,181,014                                   | 43,338,940                              | 43,658,379                                   |
| REVERSIONS                         | -1,007,935                  | 0                                     | 0                                       | 0  | 0                                       | 0  |
| BALANCE FORWARD FROM PREVIOUS YEAR | 292,146                     | 151,593                               | 0                                       | 0  | 0                                       | 0  |
| BALANCE FORWARD TO NEW YEAR        | -151,593                    | 0                                     | 0                                       | 0  | 0                                       | 0  |
| BUDGETARY TRANSFERS                | 1,418,784                   | 0                                     | 0                                       | 0  | 0                                       | 0  |
| MEDICAID MEDICAL SERVICES          | 557,218                     | 451,669                               | 2,160,914                               | 459,370                                      | 2,161,460                               | 459,880                                      |
| MEDICAL SERVICES - PRIVATE         | 103,755                     | 172,247                               | 839,090                                 | 104,500                                      | 839,188                                 | 104,591                                      |
| MEDICAID CASE MGMT - FEDERAL       | 583,007                     | 632,650                               | 577,846                                 | 527,344                                      | 593,225                                 | 527,344                                      |
| MEDICAID ADMIN CHARGES             | 3,653,346                   | 2,671,875                             | 3,266,758                               | 2,790,677                                    | 3,338,845                               | 2,796,259                                    |
| TRANSFER IN FED ARPA               | 166,049                     | 0                                     | 0                                       | 0  | 0                                       | 0  |
| TRANS FROM IDEA PART C COMPLIANCE  | 3,531,571                   | 2,843,342                             | 476,146                                 | 2,949,395                                    | 478,006                                 | 2,787,042                                    |
| <b>TOTAL RESOURCES:</b>            | <b>48,008,062</b>           | <b>46,642,112</b>                     | <b>50,206,087</b>                       | <b>50,012,300</b>                            | <b>50,749,664</b>                       | <b>50,333,495</b>                            |
| <b>EXPENDITURES:</b>               |                             |                                       |   |  |   |  |
| PERSONNEL SERVICES                 | 18,752,180                  | 17,858,360                            | 21,584,858                              | 21,226,542                                   | 22,085,377                              | 21,671,124                                   |
| IN-STATE TRAVEL                    | 234,487                     | 187,294                               | 249,752                                 | 249,752                                      | 249,752                                 | 249,752                                      |
| OPERATING                          | 1,498,315                   | 1,428,930                             | 1,563,015                               | 1,575,987                                    | 1,572,226                               | 1,585,198                                    |
| MEDICAL CONTRACTS/PAYMENTS         | 23,724,166                  | 24,487,452                            | 24,531,087                              | 24,564,528                                   | 24,531,087                              | 24,564,528                                   |
| ARPA ANALYSIS OF NEIS SYSTEM       | 166,049                     | 0                                     | 0                                       | 0  | 0                                       | 0  |
| INFORMATION SERVICES               | 229,181                     | 243,385                               | 244,077                                 | 244,077                                      | 244,077                                 | 244,077                                      |
| IDEA PT C ADMIN                    | 1,024,308                   | 555,910                               | 388,081                                 | 552,169                                      | 388,081                                 | 388,081                                      |
| AB 476 - ONE SHOT                  | 140,553                     | 151,593                               | 0                                       | 0  | 0                                       | 0  |
| ADSD COST ALLOCATION               | 1,414,718                   | 1,700,428                             | 1,616,457                               | 1,570,485                                    | 1,650,304                               | 1,601,975                                    |

DHS-ADSD - EARLY INTERVENTION SERVICES  
101-3208

|                                       | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|---------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| PURCHASING ASSESSMENT                 | 11,583              | 11,583                       | 11,583                         | 11,583                              | 11,583                         | 11,583                              |
| STATEWIDE COST ALLOCATION PLAN        | 22,998              | 17,177                       | 17,177                         | 17,177                              | 17,177                         | 17,177                              |
| RESERVE FOR REVERSION TO GENERAL FUND | 789,524             | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| <b>TOTAL EXPENDITURES:</b>            | <b>48,008,062</b>   | <b>46,642,112</b>            | <b>50,206,087</b>              | <b>50,012,300</b>                   | <b>50,749,664</b>              | <b>50,333,495</b>                   |
| <b>TOTAL POSITIONS:</b>               | <b>207.39</b>       | <b>207.39</b>                | <b>207.39</b>                  | <b>207.39</b>                       | <b>207.39</b>                  | <b>207.39</b>                       |

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

|                              | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>            |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL        | 0                   | 0                            | 44,811                         | 396,197                             | 44,811                         | 391,289                             |
| MEDICAID MEDICAL SERVICES    | 0                   | 0                            | 0                              | -247                                | 0                              | -247                                |
| MEDICAL SERVICES - PRIVATE   | 0                   | 0                            | 0                              | -56                                 | 0                              | -56                                 |
| MEDICAID CASE MGMT - FEDERAL | 0                   | 0                            | 0                              | 1,171                               | 0                              | 1,166                               |
| MEDICAID ADMIN CHARGES       | 0                   | 0                            | 0                              | 4,175                               | 0                              | 4,176                               |
| <b>TOTAL RESOURCES:</b>      | <b>0</b>            | <b>0</b>                     | <b>44,811</b>                  | <b>401,240</b>                      | <b>44,811</b>                  | <b>396,328</b>                      |
| <b>EXPENDITURES:</b>         |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES           | 0                   | 0                            | 6,273                          | 47,424                              | 6,273                          | 47,424                              |
| IN-STATE TRAVEL              | 0                   | 0                            | 5,892                          | 28,332                              | 5,892                          | 28,332                              |
| OPERATING                    | 0                   | 0                            | 15,867                         | 189,791                             | 15,867                         | 189,749                             |
| INFORMATION SERVICES         | 0                   | 0                            | 16,779                         | 147,276                             | 16,779                         | 142,406                             |
| PURCHASING ASSESSMENT        | 0                   | 0                            | 0                              | -11,583                             | 0                              | -11,583                             |
| <b>TOTAL EXPENDITURES:</b>   | <b>0</b>            | <b>0</b>                     | <b>44,811</b>                  | <b>401,240</b>                      | <b>44,811</b>                  | <b>396,328</b>                      |

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in total Early Intervention Services projected caseload from 4,061 in state fiscal year 2025 to 4,121 in state fiscal year 2026 (1% increase over state fiscal year 2025) and 4,134 in state fiscal year 2027 (1% increase over state fiscal year 2025).

|                              | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>            |                             |                                       |   |  |   |  |
| APPROPRIATION CONTROL        | 0                           | 0                                     | 1,026,119                               | 1,406,648                                    | 1,375,845                               | 3,175,953                                    |
| MEDICAID CASE MGMT - FEDERAL | 0                           | 0                                     | 30,976                                  | 55,177                                       | 45,234                                  | -13,438                                      |
| MEDICAID ADMIN CHARGES       | 0                           | 0                                     | 96,442                                  | 154,836                                      | 140,836                                 | 248,947                                      |
| <b>TOTAL RESOURCES:</b>      | <b>0</b>                    | <b>0</b>                              | <b>1,153,537</b>                        | <b>1,616,661</b>                             | <b>1,561,915</b>                        | <b>3,411,462</b>                             |
| <b>EXPENDITURES:</b>         |                             |                                       |   |  |   |  |
| PERSONNEL SERVICES           | 0                           | 0                                     | 1,040,548                               | 1,388,878                                    | 1,519,400                               | 3,220,655                                    |
| IN-STATE TRAVEL              | 0                           | 0                                     | 1,656                                   | 16,560                                       | 1,656                                   | 16,560                                       |
| OPERATING                    | 0                           | 0                                     | 23,730                                  | 43,889                                       | 31,774                                  | 61,501                                       |
| EQUIPMENT                    | 0                           | 0                                     | 39,855                                  | 69,082                                       | 0                                       | 32,724                                       |
| INFORMATION SERVICES         | 0                           | 0                                     | 47,748                                  | 98,252                                       | 9,085                                   | 80,022                                       |
| <b>TOTAL EXPENDITURES:</b>   | <b>0</b>                    | <b>0</b>                              | <b>1,153,537</b>                        | <b>1,616,661</b>                             | <b>1,561,915</b>                        | <b>3,411,462</b>                             |
| <b>TOTAL POSITIONS:</b>      | <b>0.00</b>                 | <b>0.00</b>                           | <b>10.00</b>                            | <b>22.00</b>                                 | <b>10.00</b>                            | <b>33.00</b>                                 |

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in total Early Intervention Services projected caseload from 4,061 in state fiscal year 2025 to 4,121 in state fiscal year 2026 (1% increase over state fiscal year 2025) and 4,134 in state fiscal year 2027 (1% increase over state fiscal year 2025).

|                                   | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|-----------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                 |                             |                                       |   |  |   |  |
| APPROPRIATION CONTROL             | 0                           | 0                                     | 1,315,296                               | 1,291,409                                    | 1,574,812                               | 1,726,592                                    |
| MEDICAID MEDICAL SERVICES         | 0                           | 0                                     | 20,469                                  | 127,819                                      | 25,389                                  | 170,891                                      |
| MEDICAL SERVICES - PRIVATE        | 0                           | 0                                     | 8,067                                   | 49,952                                       | 10,006                                  | 66,785                                       |
| TRANS FROM IDEA PART C COMPLIANCE | 0                           | 0                                     | 131,411                                 | 0  | 162,993                                 | 0  |
| <b>TOTAL RESOURCES:</b>           | <b>0</b>                    | <b>0</b>                              | <b>1,475,243</b>                        | <b>1,469,180</b>                             | <b>1,773,200</b>                        | <b>1,964,268</b>                             |
| <b>EXPENDITURES:</b>              |                             |                                       |   |  |   |  |
| MEDICAL CONTRACTS/PAYMENTS        | 0                           | 0                                     | 1,475,243                               | 1,469,180                                    | 1,773,200                               | 1,964,268                                    |
| <b>TOTAL EXPENDITURES:</b>        | <b>0</b>                    | <b>0</b>                              | <b>1,475,243</b>                        | <b>1,469,180</b>                             | <b>1,773,200</b>                        | <b>1,964,268</b>                             |

DHS-ADSD - EARLY INTERVENTION SERVICES  
101-3208

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

|                                      | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                    |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL                | 0                   | 0                            | 11,731                         | 678,324                             | 11,731                         | 576,602                             |
| MEDICAID CASE MGMT - FEDERAL         | 0                   | 0                            | 54                             | 19,184                              | 54                             | 16,111                              |
| MEDICAID ADMIN CHARGES               | 0                   | 0                            | 1,118                          | 93,638                              | 1,118                          | 79,761                              |
| TRANSFER FROM OPIOID SETTLEMENT FUND | 0                   | 0                            | 0                              | 12,863                              | 0                              | 0                                   |
| <b>TOTAL RESOURCES:</b>              | <b>0</b>            | <b>0</b>                     | <b>12,903</b>                  | <b>804,009</b>                      | <b>12,903</b>                  | <b>672,474</b>                      |
| <b>EXPENDITURES:</b>                 |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                   | 0                   | 0                            | 12,903                         | 804,009                             | 12,903                         | 672,474                             |
| <b>TOTAL EXPENDITURES:</b>           | <b>0</b>            | <b>0</b>                     | <b>12,903</b>                  | <b>804,009</b>                      | <b>12,903</b>                  | <b>672,474</b>                      |

**M800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

|                                   | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|-----------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                 |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL             | 0                   | 0                            | 2,522                          | 31,705                              | 2,522                          | 39,245                              |
| MEDICAID MEDICAL SERVICES         | 0                   | 0                            | 0                              | 924                                 | 0                              | 1,144                               |
| MEDICAL SERVICES - PRIVATE        | 0                   | 0                            | 0                              | 165                                 | 0                              | 205                                 |
| MEDICAID ADMIN CHARGES            | 0                   | 0                            | 0                              | 21,115                              | 0                              | 26,138                              |
| TRANS FROM IDEA PART C COMPLIANCE | 0                   | 0                            | 0                              | 3,144                               | 0                              | 3,891                               |
| <b>TOTAL RESOURCES:</b>           | <b>0</b>            | <b>0</b>                     | <b>2,522</b>                   | <b>57,053</b>                       | <b>2,522</b>                   | <b>70,623</b>                       |
| <b>EXPENDITURES:</b>              |                     |                              |                                |                                     |                                |                                     |
| ADSD COST ALLOCATION              | 0                   | 0                            | 2,522                          | 57,053                              | 2,522                          | 70,623                              |
| <b>TOTAL EXPENDITURES:</b>        | <b>0</b>            | <b>0</b>                     | <b>2,522</b>                   | <b>57,053</b>                       | <b>2,522</b>                   | <b>70,623</b>                       |

**ENHANCEMENT**

**E253 HEALTH & WELLNESS**

This request funds the annual purchase of protocols to meet federal requirements within the Early Intervention Services program.

|                                      | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|--------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                    |                             |                                       |   |  |   |  |
| TRANS FROM IDEA PART C COMPLIANCE    | 0                           | 0                                     | 52,441                                  | 0  | 52,441                                  | 0  |
| TRANSFER FROM OPIOID SETTLEMENT FUND | 0                           | 0                                     | 0                                       | 52,441                                       | 0                                       | 52,441                                       |
| <b>TOTAL RESOURCES:</b>              | <b>0</b>                    | <b>0</b>                              | <b>52,441</b>                           | <b>52,441</b>                                | <b>52,441</b>                           | <b>52,441</b>                                |
| <b>EXPENDITURES:</b>                 |                             |                                       |   |  |   |  |
| IDEA PT C ADMIN                      | 0                           | 0                                     | 52,441                                  | 52,441                                       | 52,441                                  | 52,441                                       |
| <b>TOTAL EXPENDITURES:</b>           | <b>0</b>                    | <b>0</b>                              | <b>52,441</b>                           | <b>52,441</b>                                | <b>52,441</b>                           | <b>52,441</b>                                |

**E260 HEALTH & WELLNESS**

This request adds one new unclassified Medical Epidemiologist position to study the newborn population to help guide data-driven decision making.

|                                      | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|--------------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                    |                             |                                       |   |  |   |  |
| TRANSFER FROM OPIOID SETTLEMENT FUND | 0                           | 0                                     | 279,314                                 | 283,950                                      | 344,561                                 | 349,851                                      |
| <b>TOTAL RESOURCES:</b>              | <b>0</b>                    | <b>0</b>                              | <b>279,314</b>                          | <b>283,950</b>                               | <b>344,561</b>                          | <b>349,851</b>                               |
| <b>EXPENDITURES:</b>                 |                             |                                       |   |  |   |  |
| PERSONNEL SERVICES                   | 0                           | 0                                     | 211,323                                 | 215,555                                      | 279,397                                 | 284,243                                      |
| OUT-OF-STATE TRAVEL                  | 0                           | 0                                     | 1,958                                   | 1,958  | 1,958                                   | 1,958  |
| IN-STATE TRAVEL                      | 0                           | 0                                     | 5,574                                   | 5,574  | 5,574                                   | 5,574  |
| OPERATING                            | 0                           | 0                                     | 20,221                                  | 20,188                                       | 26,920                                  | 26,888                                       |
| EQUIPMENT                            | 0                           | 0                                     | 6,380                                   | 6,380  | 0                                       | 0  |
| INFORMATION SERVICES                 | 0                           | 0                                     | 33,858                                  | 34,295                                       | 30,712                                  | 31,188                                       |
| <b>TOTAL EXPENDITURES:</b>           | <b>0</b>                    | <b>0</b>                              | <b>279,314</b>                          | <b>283,950</b>                               | <b>344,561</b>                          | <b>349,851</b>                               |
| <b>TOTAL POSITIONS:</b>              | <b>0.00</b>                 | <b>0.00</b>                           | <b>1.00</b>                             | <b>1.00</b>                                  | <b>1.00</b>                             | <b>1.00</b>                                  |

DHS-ADSD - EARLY INTERVENTION SERVICES  
101-3208

**E264 HEALTH & WELLNESS**

This request replaces audiology equipment and ongoing maintenance and calibration of the equipment.

|                                      | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|--------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                    |                     |                              |                                |                                     |                                |                                     |
| TRANSFER FROM OPIOID SETTLEMENT FUND | 0                   | 0                            | 31,301                         | 31,301                              | 2,362                          | 2,362                               |
| <b>TOTAL RESOURCES:</b>              | <b>0</b>            | <b>0</b>                     | <b>31,301</b>                  | <b>31,301</b>                       | <b>2,362</b>                   | <b>2,362</b>                        |
| <b>EXPENDITURES:</b>                 |                     |                              |                                |                                     |                                |                                     |
| OPERATING                            | 0                   | 0                            | 31,301                         | 31,301                              | 2,362                          | 2,362                               |
| <b>TOTAL EXPENDITURES:</b>           | <b>0</b>            | <b>0</b>                     | <b>31,301</b>                  | <b>31,301</b>                       | <b>2,362</b>                   | <b>2,362</b>                        |

**E266 HEALTH & WELLNESS**

This request aligns with the majority of Individuals with Disabilities Education Act (IDEA) Part C funded states, Aging and Disability Services Division proposes alignment with the Fee for Service Model by replacing the current Cost Per Eligible capitated rate, with a temporary supplemental payment that would continue to support children receiving Early Intervention Services from our community partners.

|                            | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | 0                              | -11,713,984                         | 0                              | -12,029,712                         |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>-11,713,984</b>                  | <b>0</b>                       | <b>-12,029,712</b>                  |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| MEDICAL CONTRACTS/PAYMENTS | 0                   | 0                            | 0                              | -11,713,984                         | 0                              | -12,029,712                         |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>0</b>                       | <b>-11,713,984</b>                  | <b>0</b>                       | <b>-12,029,712</b>                  |

**E680 STAFFING AND OPERATIONS**

This request eliminates five positions consisting of one Clinical Social Worker, three Developmental Specialists, and one Senior Physician that have been vacant for an extended period of time.

|                              | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>            |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL        | 0                   | 0                            | 0                              | -523,428                            | 0                              | -534,072                            |
| MEDICAID CASE MGMT - FEDERAL | 0                   | 0                            | 0                              | -1,586                              | 0                              | -1,650                              |
| MEDICAID ADMIN CHARGES       | 0                   | 0                            | 0                              | -32,742                             | 0                              | -34,053                             |

DHS-ADSD - EARLY INTERVENTION SERVICES  
101-3208

|                            | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>TOTAL RESOURCES:</b>    | 0                   | 0                            | 0                              | -557,756                            | 0                              | -569,775                            |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES         | 0                   | 0                            | 0                              | -554,390                            | 0                              | -566,509                            |
| OPERATING                  | 0                   | 0                            | 0                              | -356                                | 0                              | -355                                |
| INFORMATION SERVICES       | 0                   | 0                            | 0                              | -3,010                              | 0                              | -2,911                              |
| <b>TOTAL EXPENDITURES:</b> | 0                   | 0                            | 0                              | -557,756                            | 0                              | -569,775                            |
| <b>TOTAL POSITIONS:</b>    | 0.00                | 0.00                         | 0.00                           | -4.26                               | 0.00                           | -4.26                               |

**E710 EQUIPMENT REPLACEMENT**

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

|                            | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | 135,206                        | 135,206                             | 135,206                        | 135,206                             |
| <b>TOTAL RESOURCES:</b>    | 0                   | 0                            | 135,206                        | 135,206                             | 135,206                        | 135,206                             |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| INFORMATION SERVICES       | 0                   | 0                            | 135,206                        | 135,206                             | 135,206                        | 135,206                             |
| <b>TOTAL EXPENDITURES:</b> | 0                   | 0                            | 135,206                        | 135,206                             | 135,206                        | 135,206                             |

**E711 EQUIPMENT REPLACEMENT**

This request funds migration to the Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

|                            | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | 11,088                         | 11,088                              | 11,088                         | 11,088                              |
| <b>TOTAL RESOURCES:</b>    | 0                   | 0                            | 11,088                         | 11,088                              | 11,088                         | 11,088                              |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| INFORMATION SERVICES       | 0                   | 0                            | 11,088                         | 11,088                              | 11,088                         | 11,088                              |
| <b>TOTAL EXPENDITURES:</b> | 0                   | 0                            | 11,088                         | 11,088                              | 11,088                         | 11,088                              |

DHS-ADSD - EARLY INTERVENTION SERVICES  
101-3208

**E712 EQUIPMENT REPLACEMENT**

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

|                            | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|----------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>          |                             |                                       |   |  |   |  |
| APPROPRIATION CONTROL      | 0                           | 0                                     | 23,754                                  | 23,754                                       | 23,754                                  | 23,754                                       |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>                    | <b>0</b>                              | <b>23,754</b>                           | <b>23,754</b>                                | <b>23,754</b>                           | <b>23,754</b>                                |
| <b>EXPENDITURES:</b>       |                             |                                       |   |  |   |  |
| INFORMATION SERVICES       | 0                           | 0                                     | 23,754                                  | 23,754                                       | 23,754                                  | 23,754                                       |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>                    | <b>0</b>                              | <b>23,754</b>                           | <b>23,754</b>                                | <b>23,754</b>                           | <b>23,754</b>                                |

**E800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

|                                   | <b>2023-2024<br/>ACTUAL</b> | <b>2024-2025<br/>WORK<br/>PROGRAM</b> | <b>2025-2026<br/>AGENCY<br/>REQUEST</b> | <b>2025-2026<br/>GOVERNOR<br/>RECOMMENDS</b> | <b>2026-2027<br/>AGENCY<br/>REQUEST</b> | <b>2026-2027<br/>GOVERNOR<br/>RECOMMENDS</b> |
|-----------------------------------|-----------------------------|---------------------------------------|---|--|---|--|
| <b>RESOURCES:</b>                 |                             |                                       |   |  |   |  |
| APPROPRIATION CONTROL             | 0                           | 0                                     | 138,531                                 | 75,314                                       | 69,329                                  | 37,706                                       |
| MEDICAID MEDICAL SERVICES         | 0                           | 0                                     | 0                                       | 2,196  | 0                                       | 1,099  |
| MEDICAL SERVICES - PRIVATE        | 0                           | 0                                     | 0                                       | 393  | 0                                       | 197  |
| MEDICAID ADMIN CHARGES            | 0                           | 0                                     | 0                                       | 50,164                                       | 0                                       | 25,112                                       |
| TRANS FROM IDEA PART C COMPLIANCE | 0                           | 0                                     | 0                                       | 7,468  | 0                                       | 3,739  |
| <b>TOTAL RESOURCES:</b>           | <b>0</b>                    | <b>0</b>                              | <b>138,531</b>                          | <b>135,535</b>                               | <b>69,329</b>                           | <b>67,853</b>                                |
| <b>EXPENDITURES:</b>              |                             |                                       |   |  |   |  |
| ADSD COST ALLOCATION              | 0                           | 0                                     | 138,531                                 | 135,535                                      | 69,329                                  | 67,853                                       |
| <b>TOTAL EXPENDITURES:</b>        | <b>0</b>                    | <b>0</b>                              | <b>138,531</b>                          | <b>135,535</b>                               | <b>69,329</b>                           | <b>67,853</b>                                |



**E901 TRANSFERS FR EARLY INTERVENTION SVCS TO ADMIN**

This request transfers one Management Analyst from Early Intervention Services, budget account 3208, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.

|                            | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|----------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>          |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL      | 0                   | 0                            | -156,107                       | -160,893                            | -156,107                       | -160,219                            |
| <b>TOTAL RESOURCES:</b>    | <b>0</b>            | <b>0</b>                     | <b>-156,107</b>                | <b>-160,893</b>                     | <b>-156,107</b>                | <b>-160,219</b>                     |
| <b>EXPENDITURES:</b>       |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES         | 0                   | 0                            | -150,816                       | -155,135                            | -150,816                       | -154,484                            |
| OPERATING                  | 0                   | 0                            | -4,393                         | -4,361                              | -4,393                         | -4,361                              |
| INFORMATION SERVICES       | 0                   | 0                            | -898                           | -1,397                              | -898                           | -1,374                              |
| <b>TOTAL EXPENDITURES:</b> | <b>0</b>            | <b>0</b>                     | <b>-156,107</b>                | <b>-160,893</b>                     | <b>-156,107</b>                | <b>-160,219</b>                     |
| <b>TOTAL POSITIONS:</b>    | <b>0.00</b>         | <b>0.00</b>                  | <b>-1.00</b>                   | <b>-1.00</b>                        | <b>-1.00</b>                   | <b>-1.00</b>                        |

**E999 UNFUNDED**

|                         | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|-------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>       |                     |                              |                                |                                     |                                |                                     |
| UNFUNDED DECISION UNITS | 0                   | 0                            | 320,001                        | 0                                   | 338,807                        | 0                                   |
| <b>TOTAL RESOURCES:</b> | <b>0</b>            | <b>0</b>                     | <b>320,001</b>                 | <b>0</b>                            | <b>338,807</b>                 | <b>0</b>                            |

**SUMMARY**

|                                    | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| <b>RESOURCES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| APPROPRIATION CONTROL              | 38,861,714          | 39,718,736                   | 45,626,232                     | 34,832,354                          | 46,638,685                     | 37,051,811                          |
| REVERSIONS                         | -1,007,935          | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| BALANCE FORWARD FROM PREVIOUS YEAR | 292,146             | 151,593                      | 0                              | 0                                   | 0                              | 0                                   |
| BALANCE FORWARD TO NEW YEAR        | -151,593            | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| BUDGETARY TRANSFERS                | 1,418,784           | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| MEDICAID MEDICAL SERVICES          | 557,218             | 451,669                      | 2,181,383                      | 590,062                             | 2,186,849                      | 632,767                             |
| MEDICAL SERVICES - PRIVATE         | 103,755             | 172,247                      | 847,157                        | 154,954                             | 849,194                        | 171,722                             |

DHS-ADSD - EARLY INTERVENTION SERVICES  
101-3208

|                                       | 2023-2024<br>ACTUAL | 2024-2025<br>WORK<br>PROGRAM | 2025-2026<br>AGENCY<br>REQUEST | 2025-2026<br>GOVERNOR<br>RECOMMENDS | 2026-2027<br>AGENCY<br>REQUEST | 2026-2027<br>GOVERNOR<br>RECOMMENDS |
|---------------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| MEDICAID CASE MGMT - FEDERAL          | 583,007             | 632,650                      | 608,876                        | 601,290                             | 638,513                        | 529,533                             |
| MEDICAID ADMIN CHARGES                | 3,653,346           | 2,671,875                    | 3,364,318                      | 3,081,863                           | 3,480,799                      | 3,146,340                           |
| TRANSFER IN FED ARPA                  | 166,049             | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| TRANS FROM IDEA PART C COMPLIANCE     | 3,531,571           | 2,843,342                    | 659,998                        | 2,960,007                           | 693,440                        | 2,794,672                           |
| TRANSFER FROM OPIOID SETTLEMENT FUND  | 0                   | 0                            | 442,668                        | 380,555                             | 478,976                        | 404,654                             |
| <b>TOTAL RESOURCES:</b>               | <b>48,008,062</b>   | <b>46,642,112</b>            | <b>53,730,632</b>              | <b>42,601,085</b>                   | <b>54,966,456</b>              | <b>44,731,499</b>                   |
| <b>EXPENDITURES:</b>                  |                     |                              |                                |                                     |                                |                                     |
| PERSONNEL SERVICES                    | 18,752,180          | 17,858,360                   | 22,836,860                     | 22,972,883                          | 23,884,305                     | 25,174,927                          |
| OUT-OF-STATE TRAVEL                   | 0                   | 0                            | 1,958                          | 1,958                               | 1,958                          | 1,958                               |
| IN-STATE TRAVEL                       | 234,487             | 187,294                      | 262,874                        | 300,218                             | 262,874                        | 300,218                             |
| OPERATING                             | 1,498,315           | 1,428,930                    | 1,657,599                      | 1,856,439                           | 1,652,614                      | 1,860,982                           |
| EQUIPMENT                             | 0                   | 0                            | 46,235                         | 75,462                              | 0                              | 32,724                              |
| MEDICAL CONTRACTS/PAYMENTS            | 23,724,166          | 24,487,452                   | 26,006,330                     | 14,319,724                          | 26,304,287                     | 14,499,084                          |
| ARPA ANALYSIS OF NEIS SYSTEM          | 166,049             | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| INFORMATION SERVICES                  | 229,181             | 243,385                      | 511,836                        | 689,541                             | 470,027                        | 663,456                             |
| IDEA PT C ADMIN                       | 1,024,308           | 555,910                      | 440,522                        | 604,610                             | 440,522                        | 440,522                             |
| AB 476 - ONE SHOT                     | 140,553             | 151,593                      | 0                              | 0                                   | 0                              | 0                                   |
| ADSD COST ALLOCATION                  | 1,414,718           | 1,700,428                    | 1,937,658                      | 1,763,073                           | 1,921,109                      | 1,740,451                           |
| PURCHASING ASSESSMENT                 | 11,583              | 11,583                       | 11,583                         | 0                                   | 11,583                         | 0                                   |
| STATEWIDE COST ALLOCATION PLAN        | 22,998              | 17,177                       | 17,177                         | 17,177                              | 17,177                         | 17,177                              |
| RESERVE FOR REVERSION TO GENERAL FUND | 789,524             | 0                            | 0                              | 0                                   | 0                              | 0                                   |
| <b>TOTAL EXPENDITURES:</b>            | <b>48,008,062</b>   | <b>46,642,112</b>            | <b>53,730,632</b>              | <b>42,601,085</b>                   | <b>54,966,456</b>              | <b>44,731,499</b>                   |
| <b>PERCENT CHANGE:</b>                |                     | <b>-2.85%</b>                | <b>15.20%</b>                  | <b>-8.66%</b>                       | <b>2.30%</b>                   | <b>5.00%</b>                        |
| <b>TOTAL POSITIONS:</b>               | <b>207.39</b>       | <b>207.39</b>                | <b>217.39</b>                  | <b>225.13</b>                       | <b>217.39</b>                  | <b>236.13</b>                       |