

DHS-DPBH - IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION

The Immunization Program (IP) works with health agencies, community stakeholders, schools, child-care facilities, and the private medical community to promote vaccinations among infants, children, adolescents, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks. IP administers the federal Vaccines for Children Program; develops and promotes maternal and adult immunization education programs; maintains the statewide immunization information system; develops state immunization and vaccine preventable disease regulations and laws; maintains a quality assurance program for county health districts, public health clinics, and private physicians who administer state supplied vaccines. IP prepares for pandemic influenza and prevents the transmission of hepatitis B in Nevada. Statutory Authority: NRS 439 and NRS 441A.

BASE

This request continues 16 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,138,789	1,245,440	1,237,122	1,255,377	1,301,983	1,321,553
REVERSIONS	-65,186	0	0	0	0	0
COVID-19 VACCINE PROGRAM	10,313,515	9,448,187	0	0	0	0
FED IMMUNIZATION PROGRAM	4,015,878	4,825,598	4,413,200	4,278,560	4,352,519	4,214,282
NEVADA CHECK UP	1,677,500	1,980,235	1,947,226	1,928,973	2,118,568	2,099,000
TRANSFER FROM MCH	43,846	38,456	48,024	47,662	52,638	52,243
TRANSFER FROM TREASURER	118,106	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	17,242,448	17,687,916	7,795,572	7,660,572	7,975,708	7,837,078
EXPENDITURES:						
PERSONNEL SERVICES	1,252,276	1,436,801	1,651,145	1,651,167	1,683,418	1,683,440
OPERATING	4,660	9,754	4,589	4,645	4,595	4,652
VACCINES	2,315,090	2,725,382	2,684,348	2,684,348	2,920,551	2,920,551
HEALTHY NEVADA PROGRAM	118,106	150,000	150,000	150,000	150,000	150,000
COVID-19 VACCINE PROGRAM	10,313,514	9,448,187	0	0	0	0
VACCINES FOR CHILDREN	2,698,841	3,299,353	2,646,640	2,524,072	2,549,053	2,423,975
IZ COCOONING PROJECT	436,014	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	6,878	6,864	6,865	6,865	6,865	6,865
DATA ANALYTIC TRANSFER	77,798	86,834	127,878	115,368	132,599	118,968
DIVISION COST ALLOCATION	322	1,387	753	753	5,273	5,273
PURCHASING ASSESSMENT	1,494	1,494	1,494	1,494	1,494	1,494
STATEWIDE COST ALLOCATION PLAN	17,455	21,860	21,860	21,860	21,860	21,860
TOTAL EXPENDITURES:	17,242,448	17,687,916	7,795,572	7,660,572	7,975,708	7,837,078
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

MI00 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 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	1,805	69,908	1,803	69,541
TRANSFER FROM MCH	0	0	34	2,145	34	2,133
TOTAL RESOURCES:	0	0	1,839	72,053	1,837	71,674
EXPENDITURES:						
PERSONNEL SERVICES	0	0	484	3,659	484	3,659
OPERATING	0	0	7	-564	6	-568
VACCINES FOR CHILDREN	0	0	688	4,919	687	4,919
INFORMATION SERVICES	0	0	660	65,533	660	65,158
PURCHASING ASSESSMENT	0	0	0	-1,494	0	-1,494
TOTAL EXPENDITURES:	0	0	1,839	72,053	1,837	71,674

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request increases caseload approval to increase General Fund appropriations for match for purchasing vaccines for Nevada Check-Up due to the Federal Medical Assistance Program percentages decreasing in the amount Medicaid will cover.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	275,634	282,460	272,375	279,021
NEVADA CHECK UP	0	0	728,133	721,307	719,522	712,876
TOTAL RESOURCES:	0	0	1,003,767	1,003,767	991,897	991,897
EXPENDITURES:						
VACCINES	0	0	1,003,767	1,003,767	991,897	991,897
TOTAL EXPENDITURES:	0	0	1,003,767	1,003,767	991,897	991,897

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	1,000	57,345	1,000	48,010
TRANSFER FROM MCH	0	0	27	1,617	27	1,315
TOTAL RESOURCES:	0	0	1,027	58,962	1,027	49,325
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,027	58,962	1,027	49,325
TOTAL EXPENDITURES:	0	0	1,027	58,962	1,027	49,325

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,162	4,265	28,245	28,935
FED IMMUNIZATION PROGRAM	0	0	33	1,992	225	12,674
NEVADA CHECK UP	0	0	10,995	10,892	74,615	73,925
TRANSFER FROM MCH	0	0	1	60	5	381
TOTAL RESOURCES:	0	0	15,191	17,209	103,090	115,915
EXPENDITURES:						
VACCINES	0	0	15,157	15,157	102,860	102,860
VACCINES FOR CHILDREN	0	0	33	1,992	225	12,674
DIVISION COST ALLOCATION	0	0	1	60	5	381
TOTAL EXPENDITURES:	0	0	15,191	17,209	103,090	115,915

ENHANCEMENT

E250 HEALTH & WELLNESS

This request adds one Health Resource Analyst to serve as the system analyst for the WebIZ program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	93,406	78,733	123,612	102,783
TOTAL RESOURCES:	0	0	93,406	78,733	123,612	102,783
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	119	84	119	84
VACCINES FOR CHILDREN	0	0	7,219	7,402	6,551	6,794
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	93,406	78,733	123,612	102,783
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	1,886	1,886	20,746	20,746
TOTAL RESOURCES:	0	0	1,886	1,886	20,746	20,746
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	1,886	1,886	20,746	20,746
TOTAL EXPENDITURES:	0	0	1,886	1,886	20,746	20,746

E711 EQUIPMENT REPLACEMENT

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

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RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	3,578	3,578	3,578	3,578
TOTAL RESOURCES:	0	0	3,578	3,578	3,578	3,578
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	3,578	3,578	3,578	3,578
TOTAL EXPENDITURES:	0	0	3,578	3,578	3,578	3,578

E800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROGRAM	0	0	1,396	1,504	12,821	15,359
TRANSFER FROM MCH	0	0	39	41	364	375
TOTAL RESOURCES:	0	0	1,435	1,545	13,185	15,734
EXPENDITURES:						
VACCINES FOR CHILDREN	0	0	1,396	1,504	12,821	15,359
DIVISION COST ALLOCATION	0	0	39	41	364	375
TOTAL EXPENDITURES:	0	0	1,435	1,545	13,185	15,734

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,138,789	1,245,440	1,516,918	1,542,102	1,602,603	1,629,509
REVERSIONS	-65,186	0	0	0	0	0
COVID-19 VACCINE PROGRAM	10,313,515	9,448,187	0	0	0	0
FED IMMUNIZATION PROGRAM	4,015,878	4,825,598	4,516,304	4,493,506	4,516,304	4,486,973

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NEVADA CHECK UP	1,677,500	1,980,235	2,686,354	2,661,172	2,912,705	2,885,801
TRANSFER FROM MCH	43,846	38,456	48,125	51,525	53,068	56,447
TRANSFER FROM TREASURER	118,106	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	17,242,448	17,687,916	8,917,701	8,898,305	9,234,680	9,208,730
EXPENDITURES:						
PERSONNEL SERVICES	1,252,276	1,436,801	1,738,267	1,784,329	1,801,414	1,831,646
OPERATING	4,660	9,754	4,715	4,165	4,720	4,168
VACCINES	2,315,090	2,725,382	3,703,272	3,703,272	4,015,308	4,015,308
HEALTHY NEVADA PROGRAM	118,106	150,000	150,000	150,000	150,000	150,000
COVID-19 VACCINE PROGRAM	10,313,514	9,448,187	0	0	0	0
VACCINES FOR CHILDREN	2,698,841	3,299,353	2,661,440	2,545,353	2,593,661	2,488,045
IZ COCOONING PROJECT	436,014	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	6,878	6,864	7,982	73,104	7,982	72,706
DATA ANALYTIC TRANSFER	77,798	86,834	127,878	115,368	132,599	118,968
DIVISION COST ALLOCATION	322	1,387	793	854	5,642	6,029
PURCHASING ASSESSMENT	1,494	1,494	1,494	0	1,494	0
STATEWIDE COST ALLOCATION PLAN	17,455	21,860	21,860	21,860	21,860	21,860
TOTAL EXPENDITURES:	17,242,448	17,687,916	8,917,701	8,898,305	9,234,680	9,208,730
PERCENT CHANGE:		2.58%	-49.58%	-49.69%	3.55%	3.49%
TOTAL POSITIONS:	16.00	16.00	17.00	17.00	17.00	17.00