

**DHS-DPBH - HEALTH INVESTIGATIONS AND EPI**  
**101-3219**

**PROGRAM DESCRIPTION**

The Office of Public Health Investigations and Epidemiology (OPHIE) conducts disease surveillance; investigates disease outbreaks for rural counties; and provides timely, relevant data and statistics to support public health stakeholders. OPHIE records and analyzes reportable disease information, analyzes data from disease investigations, identifies risk factors, provides education and recommendations on disease prevention, and works with appropriate agencies to enforce communicable disease laws. 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.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	464,985	485,129	540,826	542,485	604,547	606,371
REVERSIONS	-66,811	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,861	15,909	2,359,323	2,359,323	2,359,323	2,359,323
BALANCE FORWARD TO NEW YEAR	-15,908	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	760,409	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-760,409	0	0	0	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	793,126	682,337	585,364	671,862	587,453	676,927
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	2,691,056	2,117,368	6,929,007	4,724,700	6,923,539	4,721,721
ELC COVID19 COMPONENT	29,938,066	7,204,531	2,837,971	32,565,515	2,846,259	32,575,755
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	261,396	314,026	265,962	263,344	251,748	249,025
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	835,730	971,857	935,136	1,244,437	911,028	1,220,800
STD ARPA DIS WORKFORCE	1,471,434	2,097,328	3,886,056	3,883,330	3,886,038	3,883,522
RX DRUG OVERDOSE PREVENTION	622,732	0	0	0	0	0
UNLV CHILDHOOD LEAD POISONING	72,828	89,235	95,288	50,256	95,920	50,256
PRIVATE GRANT - A	63,546	0	0	0	0	0
TRANSFER IN FED ARPA	1,210,108	4,243,700	1,916,772	1,884,377	1,920,225	1,884,377
TRANS FROM BA 3170 (SAPTA)	130,399	149,378	149,372	244,322	149,372	244,322
<b>TOTAL RESOURCES:</b>	<b>37,724,139</b>	<b>19,131,207</b>	<b>20,501,077</b>	<b>48,433,951</b>	<b>20,535,452</b>	<b>48,472,399</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,302,102	1,597,441	1,845,948	1,845,557	1,895,885	1,895,444
OPERATING	7,792	10,463	18,488	20,902	18,677	21,091
STD ARPA DIS WORKFORCE	1,470,680	2,054,699	3,865,820	3,863,081	3,831,022	3,828,497
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	774,825	900,171	849,587	1,158,889	818,403	1,128,174
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	207,333	286,153	232,192	229,561	215,412	212,677
ELC COVID19 COMPONENT	29,677,831	6,997,730	2,536,739	32,264,298	2,655,052	32,383,749
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	691,318	586,050	462,754	549,257	457,228	547,501
RX DRUG OVERDOSE PREVENTION	622,206	0	0	0	0	0

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	2,169,793	1,340,582	6,064,063	3,859,775	5,963,654	3,761,908
SB 175 SEC 14 RARE DISEASE REGISTRY	2,535	3,383	706	706	706	706
UNLV CHILDHOOD LEAD POISONING	72,828	89,235	95,288	50,256	95,920	50,256
TRANSFER FROM BA 3170 (SAPTA)	151,243	149,378	149,372	244,322	149,372	244,322
CSTE YOUTH IN AGRICULTURE	59,498	15,909	0	0	0	0
INFORMATION SERVICES	19,412	27,285	41,472	41,063	41,698	41,289
ARPA MONKEYPOX MSM	126,557	0	0	0	0	0
ARPA EPIDEMIOLOGY PIPELINE	191,707	1,725,568	1,310,577	1,278,182	1,314,030	1,278,182
ARPA-GENOM INFECTIOUS DISEASE	131,436	919,218	606,195	606,195	606,195	606,195
NSHD ADMINISTRATIVE COST ALLOCATION	3,050	14,378	8,312	8,343	58,634	58,844
ARPA RESERVE	0	2,359,323	2,359,323	2,359,323	2,359,323	2,359,323
PURCHASING ASSESSMENT	7,102	7,102	7,102	7,102	7,102	7,102
STATEWIDE COST ALLOCATION PLAN	34,891	47,139	47,139	47,139	47,139	47,139
<b>TOTAL EXPENDITURES:</b>	<b>37,724,139</b>	<b>19,131,207</b>	<b>20,501,077</b>	<b>48,433,951</b>	<b>20,535,452</b>	<b>48,472,399</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</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 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,395	6,780	2,407	5,192
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	102	529	102	279
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	2,038	4,995	2,068	4,346
ELC COVID19 COMPONENT	0	0	1,360	4,956	1,330	8,065
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	40	147	40	29
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	75	335	72	-21
STD ARPA DIS WORKFORCE	0	0	201	1,634	207	927
UNLV CHILDHOOD LEAD POISONING	0	0	21	144	21	144
TRANSFER IN FED ARPA	0	0	4	0	4	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,236</b>	<b>19,520</b>	<b>6,251</b>	<b>18,961</b>

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	484	3,659	484	3,659
OPERATING	0	0	39	-550	39	-554
STD ARPA DIS WORKFORCE	0	0	167	1,666	167	1,666
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	24	166	24	166
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	6	46	6	46
ELC COVID19 COMPONENT	0	0	1,240	10,757	1,240	10,757
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	46	285	46	285
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	1,607	2,904	1,607	2,904
SB 175 SEC 14 RARE DISEASE REGISTRY	0	0	40	282	40	282
UNLV CHILDHOOD LEAD POISONING	0	0	21	144	21	144
INFORMATION SERVICES	0	0	2,558	7,263	2,573	6,708
ARPA EPIDEMIOLOGY PIPELINE	0	0	4	0	4	0
PURCHASING ASSESSMENT	0	0	0	-7,102	0	-7,102
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,236</b>	<b>19,520</b>	<b>6,251</b>	<b>18,961</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	470	15,466	531	13,066
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	117	3,881	133	3,282
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	883	28,678	1,098	26,135
ELC COVID19 COMPONENT	0	0	266	8,139	166	4,141
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	88	995	33	845
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	147	3,137	99	2,688
STD ARPA DIS WORKFORCE	0	0	30	1,147	59	1,680
TRANS FROM DHHS - DIRECTOR	0	0	118	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,119</b>	<b>61,443</b>	<b>2,119</b>	<b>51,837</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	2,119	61,443	2,119	51,837
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,119</b>	<b>61,443</b>	<b>2,119</b>	<b>51,837</b>

**M800 COST ALLOCATION**

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	109	1,265	750	7,639
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>1,265</b>	<b>750</b>	<b>7,639</b>
<b>EXPENDITURES:</b>						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	109	1,265	750	7,639
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>109</b>	<b>1,265</b>	<b>750</b>	<b>7,639</b>

**ENHANCEMENT**

**E250 HEALTH & WELLNESS**

This request adds a Medical Epidemiologist position to support the Fund for a Resilient Nevada.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM DHHS - DIRECTOR	0	0	224,958	229,587	285,601	290,881
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>224,958</b>	<b>229,587</b>	<b>285,601</b>	<b>290,881</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	211,323	215,555	279,397	284,243
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TRANSFER FROM DHHS DO FRN	0	0	13,059	13,242	5,628	5,871
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>224,958</b>	<b>229,587</b>	<b>285,601</b>	<b>290,881</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>

**E251 HEALTH & WELLNESS**

This request adds one Health Program Specialist to support the Tetanus and Diphtheria and Hepatitis grant management and prevention activities.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	48,067	40,443	62,064	51,430
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	45,675	38,403	61,991	51,799
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>93,742</b>	<b>78,846</b>	<b>124,055</b>	<b>103,229</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	119	84	119	84
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	2,582	2,562	3,441	3,564
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	4,973	4,953	3,553	3,676
INFORMATION SERVICES	0	0	457	706	457	683
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>93,742</b>	<b>78,846</b>	<b>124,055</b>	<b>103,229</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>

**E499 EXPIRING ARPA GRANT/PROGRAM**

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Epidemiologist, Disease Investigator and Biostatistician Pipeline Programs project.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER IN FED ARPA	0	0	0	-1,884,377	0	-1,884,377
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,884,377</b>	<b>0</b>	<b>-1,884,377</b>
<b>EXPENDITURES:</b>						
ARPA EPIDEMIOLOGY PIPELINE	0	0	0	-1,278,182	0	-1,278,182
ARPA-GENOM INFECTIOUS DISEASE	0	0	0	-606,195	0	-606,195
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,884,377</b>	<b>0</b>	<b>-1,884,377</b>

**E710 EQUIPMENT REPLACEMENT**

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

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,244	3,244	1,622	1,622
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	2,124	2,124	19	19
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	11,418	11,418	5,809	5,809
ELC COVID19 COMPONENT	0	0	34,023	34,023	38	38
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	38	38	18	18
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	38	38	7,563	7,563
STD ARPA DIS WORKFORCE	0	0	37	37	19	19
TRANSFER IN FED ARPA	0	0	1,886	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>52,808</b>	<b>50,922</b>	<b>15,088</b>	<b>15,088</b>
<b>EXPENDITURES:</b>						
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	0	0	7,544	7,544
ELC COVID19 COMPONENT	0	0	33,948	33,948	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	2,086	2,086	0	0
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	11,116	11,116	5,658	5,658
INFORMATION SERVICES	0	0	3,772	3,772	1,886	1,886
ARPA EPIDEMIOLOGY PIPELINE	0	0	1,886	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>52,808</b>	<b>50,922</b>	<b>15,088</b>	<b>15,088</b>

**E711 EQUIPMENT REPLACEMENT**

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

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,233	8,233	8,233	8,233
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	96	96	96	96
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	3,473	3,473	3,473	3,473
ELC COVID19 COMPONENT	0	0	303	303	303	303
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	96	96	95	95
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	208	208	208	208

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
STD ARPA DIS WORKFORCE	0	0	95	95	96	96
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,504</b>	<b>12,504</b>	<b>12,504</b>	<b>12,504</b>
<b>EXPENDITURES:</b>						
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	112	112	112	112
ELC COVID19 COMPONENT	0	0	112	112	112	112
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	2,707	2,707	2,707	2,707
INFORMATION SERVICES	0	0	9,573	9,573	9,573	9,573
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,504</b>	<b>12,504</b>	<b>12,504</b>	<b>12,504</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,434	0	854
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	309	0	0
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	0	0	1,300	2,156	12,132	360
ELC COVID19 COMPONENT	0	0	3,199	1,116	29,026	31
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	75	262	368	10
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	39	366	357	22
STD ARPA DIS WORKFORCE	0	0	0	48	0	10
TRANS FROM DHHS - DIRECTOR	0	0	101	104	584	584
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,714</b>	<b>5,795</b>	<b>42,467</b>	<b>1,871</b>
<b>EXPENDITURES:</b>						
STD ARPA DIS WORKFORCE	0	0	0	48	0	10
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	0	0	39	366	357	22
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	0	0	75	262	368	10
ELC COVID19 COMPONENT	0	0	3,199	1,116	29,026	31
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	0	0	0	309	0	0
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	0	0	1,300	2,156	12,132	360
TRANSFER FROM DHHS DO FRN	0	0	101	104	584	584
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	0	1,434	0	854

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	4,714	5,795	42,467	1,871

**SUMMARY**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	464,985	485,129	555,277	578,907	618,090	642,977
REVERSIONS	-66,811	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,861	15,909	2,359,323	2,359,323	2,359,323	2,359,323
BALANCE FORWARD TO NEW YEAR	-15,908	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	760,409	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-760,409	0	0	0	0	0
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	793,126	682,337	587,803	678,801	587,803	680,603
EPIDEMIOLOGY AND LAB CAPACITY (ELC)	2,691,056	2,117,368	6,948,119	4,775,420	6,948,119	4,761,844
ELC COVID19 COMPONENT	29,938,066	7,204,531	2,877,122	32,614,052	2,877,122	32,588,333
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	261,396	314,026	314,366	305,325	314,366	301,452
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	835,730	971,857	981,318	1,286,924	981,318	1,283,059
STD ARPA DIS WORKFORCE	1,471,434	2,097,328	3,886,419	3,886,291	3,886,419	3,886,254
RX DRUG OVERDOSE PREVENTION	622,732	0	0	0	0	0
UNLV CHILDHOOD LEAD POISONING	72,828	89,235	95,309	50,400	95,941	50,400
PRIVATE GRANT - A	63,546	0	0	0	0	0
TRANSFER IN FED ARPA	1,210,108	4,243,700	1,918,662	0	1,920,229	0
TRANS FROM BA 3170 (SAPTA)	130,399	149,378	149,372	244,322	149,372	244,322
TRANS FROM DHHS - DIRECTOR	0	0	225,177	229,691	286,185	291,465

<b>TOTAL RESOURCES:</b>	<b>37,724,139</b>	<b>19,131,207</b>	<b>20,898,267</b>	<b>47,009,456</b>	<b>21,024,287</b>	<b>47,090,032</b>
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**EXPENDITURES:**

PERSONNEL SERVICES	1,302,102	1,597,441	2,145,485	2,196,755	2,294,370	2,330,405
OPERATING	7,792	10,463	18,765	20,520	18,954	20,705
STD ARPA DIS WORKFORCE	1,470,680	2,054,699	3,865,987	3,864,795	3,831,189	3,830,173
SEXUALLY TRANSMITTED DISEASE (STD) PREV/CONTROL	774,825	900,171	852,344	1,162,095	829,881	1,139,582
ADULT VIRAL HEPATITIS PREVENTION AND CONTROL (HEP)	207,333	286,153	237,246	234,822	219,339	216,409
ELC COVID19 COMPONENT	29,677,831	6,997,730	2,575,238	32,310,231	2,685,430	32,394,649
TUBERCULOSIS (TB) PREVENTION, CONTROL AND ELIM	691,318	586,050	464,886	551,937	457,274	547,786
RX DRUG OVERDOSE PREVENTION	622,206	0	0	0	0	0



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	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
EPIDEMIOLOGY AND LABORATORY CAPACITY (ELC)	2,169,793	1,340,582	6,080,793	3,878,658	5,985,758	3,773,537
SB 175 SEC 14 RARE DISEASE REGISTRY	2,535	3,383	746	988	746	988
UNLV CHILDHOOD LEAD POISONING	72,828	89,235	95,309	50,400	95,941	50,400
TRANSFER FROM BA 3170 (SAPTA)	151,243	149,378	149,372	244,322	149,372	244,322
CSTE YOUTH IN AGRICULTURE	59,498	15,909	0	0	0	0
INFORMATION SERVICES	19,412	27,285	58,289	63,083	56,644	60,822
ARPA MONKEYPOX MSM	126,557	0	0	0	0	0
TRANSFER FROM DHHS DO FRN	0	0	13,160	13,346	6,212	6,455
ARPA EPIDEMIOLOGY PIPELINE	191,707	1,725,568	1,312,467	0	1,314,034	0
ARPA-GENOM INFECTIOUS DISEASE	131,436	919,218	606,195	0	606,195	0
NSHD ADMINISTRATIVE COST ALLOCATION	3,050	14,378	8,421	11,042	59,384	67,337
ARPA RESERVE	0	2,359,323	2,359,323	2,359,323	2,359,323	2,359,323
PURCHASING ASSESSMENT	7,102	7,102	7,102	0	7,102	0
STATEWIDE COST ALLOCATION PLAN	34,891	47,139	47,139	47,139	47,139	47,139
<b>TOTAL EXPENDITURES:</b>	<b>37,724,139</b>	<b>19,131,207</b>	<b>20,898,267</b>	<b>47,009,456</b>	<b>21,024,287</b>	<b>47,090,032</b>
<b>PERCENT CHANGE:</b>		<b>-49.29%</b>	<b>9.24%</b>	<b>145.72%</b>	<b>0.60%</b>	<b>0.17%</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>