

**DHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS**  
**101-3222**

**PROGRAM DESCRIPTION**

The Maternal, Child, and Adolescent Health (MCAH) section works to improve the health of Nevada's families with an emphasis on women of childbearing age, pregnant people, infants, children, and adolescents, including children and youth with special health care needs. The MCAH Program promotes, assures, and provides health education, prevention activities, quality assurance, and facilitates access to health care education and resources. Statutory Authority: NRS 442; Title V, 45 CFR 96, Section 501(a)(1)(D) of the Social Security Act.

**BASE**

This request continues 22.51 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	873,010	938,505	918,162	908,364	923,868	930,743
REVERSIONS	-75,293	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,564	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	98,845	168,960	222,083	217,092	219,712	213,657
HOME VISITING - COVID	147	36,333	0	0	0	0
FED PREVENTING MATERNAL DEATHS	264,342	147,393	512,077	421,045	512,071	413,167
NV PRAMS	99,060	149,440	173,651	170,493	173,222	168,486
ARPA HOME VISITING SUPP	234,355	214,634	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	123,598	157,622	168,283	164,321	166,654	161,925
FED NEWBORN HEARING SCREENING	216,488	229,282	233,919	227,859	231,747	224,838
FED MATERNAL CHILD HEALTH GRANT	1,895,801	2,122,824	2,260,321	2,201,481	2,248,862	2,185,181
FED HOME VISITING PROGRAM	2,358,397	1,991,750	2,711,407	2,678,223	2,688,332	2,660,218
FED PERSONAL RESPONSIBILITY EDUCATION	439,892	415,991	398,068	395,116	384,253	384,666
NV SRAE GRANT	593,856	531,582	485,331	389,476	451,702	356,964
FED RAPE PREVENTION & ED GRANT	386,869	451,609	463,072	458,139	462,213	456,242
AIM ACOG PRIVATE GRANT	3,762	0	0	0	0	0
PRAMS CSTE PRIVATE GRANT	0	3,532	-1	-14	63	-106
TRANSFER IN FED ARPA	820,927	3,132,762	1,278,992	0	412,764	0
TRANSFER FROM TANF	672,151	813,242	813,000	815,000	813,000	815,000
TRANSFER FROM 3220 PHHS	64,763	60,382	62,338	62,338	73,822	73,822
TRANSFER FROM BA 3220 MMRC	69,245	9	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,152,779</b>	<b>11,565,852</b>	<b>10,700,703</b>	<b>9,108,933</b>	<b>9,762,285</b>	<b>9,044,803</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,230,695	1,988,654	2,346,742	2,346,189	2,410,125	2,409,572
OPERATING	28,090	31,472	55,158	60,639	50,028	55,387
ARPA HOME VISITING SUPP	234,356	214,634	0	0	0	0
HOME VISITING COVID	147	36,333	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
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	9,195	53,544	96,590	91,314	89,650	83,317
HOME VISITING NURSE FAMILY PARTNERSHIP	672,151	813,242	813,000	814,990	813,000	815,000
NEVADA EARLY HEARING DETECTION	78,308	81,807	70,402	66,244	65,185	60,264
NEWBORN HEARING SCREENING	126,116	51,861	92,910	86,576	96,676	89,511
PRE/POST NATAL PROGRAM	1,457,683	1,368,013	1,049,279	1,083,021	1,000,029	1,020,865
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	36,619	66,634	120,124	97,252	63,008	43,024
HOME VISITING PROGRAM	2,086,692	1,550,783	2,179,384	2,144,985	2,147,495	2,118,179
PERSONAL RESPONSIBILITY EDUCATION	436,263	411,815	396,752	393,745	382,995	383,361
NV PRAMS	97,267	52,572	90,100	86,754	86,720	81,643
AIM ACOG PRIVATE GRANT	16,325	0	0	0	0	0
PREVENTING MATERNAL DEATHS	264,341	147,393	512,077	421,045	512,071	413,167
NV SRAE GRANT	592,873	466,907	393,253	297,084	356,483	261,445
INFORMATION SERVICES	9,606	9,697	9,558	9,558	9,558	9,558
MCH PROGRAM	436,669	583,784	694,643	610,644	712,086	634,901
ARPA NEWBORN SCREEN/TEST	820,927	3,132,762	1,278,992	0	412,764	0
MATERNAL MORTALITY	69,245	0	0	0	0	0
SEXUAL ASSAULT	64,763	60,382	62,338	62,338	73,822	73,822
RAPE PREVENTION & EDUCATION	343,794	387,403	387,935	382,852	384,311	378,193
DIVISION COST ALLOCATION	2,739	12,405	7,711	9,948	52,524	69,839
PURCHASING ASSESSMENT	1,056	1,056	1,056	1,056	1,056	1,056
STATEWIDE COST ALLOCATION PLAN	36,859	42,699	42,699	42,699	42,699	42,699
<b>TOTAL EXPENDITURES:</b>	<b>9,152,779</b>	<b>11,565,852</b>	<b>10,700,703</b>	<b>9,108,933</b>	<b>9,762,285</b>	<b>9,044,803</b>
<b>TOTAL POSITIONS:</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</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	702	2,884	485	2,782
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	216	1,087	143	1,056
FED PREVENTING MATERNAL DEATHS	0	0	71	560	71	560

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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
NV PRAMS	0	0	139	477	95	457
FED NEVADA EARLY HEARING DETECTION	0	0	195	1,117	144	1,096
FED NEWBORN HEARING SCREENING	0	0	348	2,113	272	2,052
FED MATERNAL CHILD HEALTH GRANT	0	0	1,355	5,498	1,002	5,354
FED HOME VISITING PROGRAM	0	0	873	4,338	572	4,211
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	86	460	72	453
NV SRAE GRANT	0	0	272	1,426	187	1,390
FED RAPE PREVENTION & ED GRANT	0	0	121	619	84	603
PRAMS CSTE PRIVATE GRANT	0	0	2	0	2	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,380</b>	<b>20,579</b>	<b>3,129</b>	<b>20,014</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	681	5,148	681	5,148
OPERATING	0	0	188	102	185	97
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	55	430	55	430
NEVADA EARLY HEARING DETECTION	0	0	74	587	74	587
NEWBORN HEARING SCREENING	0	0	177	1,371	177	1,371
PRE/POST NATAL PROGRAM	0	0	651	2,286	655	2,255
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	0	0	12	5	12	5
HOME VISITING PROGRAM	0	0	180	1,399	180	1,399
PERSONAL RESPONSIBILITY EDUCATION	0	0	59	370	60	370
NV PRAMS	0	0	32	0	33	0
PREVENTING MATERNAL DEATHS	0	0	71	560	71	560
NV SRAE GRANT	0	0	87	685	88	685
INFORMATION SERVICES	0	0	2,086	8,480	830	7,951
RAPE PREVENTION & EDUCATION	0	0	27	212	28	212
PURCHASING ASSESSMENT	0	0	0	-1,056	0	-1,056
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,380</b>	<b>20,579</b>	<b>3,129</b>	<b>20,014</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	291	16,266	291	13,595

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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
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	97	5,088	97	4,233
NV PRAMS	0	0	60	3,211	60	2,679
FED NEVADA EARLY HEARING DETECTION	0	0	67	3,614	67	3,027
FED NEWBORN HEARING SCREENING	0	0	94	5,104	90	4,049
FED MATERNAL CHILD HEALTH GRANT	0	0	478	26,487	482	22,416
FED HOME VISITING PROGRAM	0	0	334	19,817	334	16,848
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	20	0	20	0
NV SRAE GRANT	0	0	112	4,904	112	4,378
FED RAPE PREVENTION & ED GRANT	0	0	52	2,781	52	2,328
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,605</b>	<b>87,272</b>	<b>1,605</b>	<b>73,553</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	1,605	87,272	1,605	73,553
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,605</b>	<b>87,272</b>	<b>1,605</b>	<b>73,553</b>

**M800 COST ALLOCATION**

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

	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	14	580	104	3,460
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	4	88	26	524
FED PREVENTING MATERNAL DEATHS	0	0	1	0	7	57
NV PRAMS	0	0	-8	55	34	277
FED NEVADA EARLY HEARING DETECTION	0	0	3	65	13	391
FED NEWBORN HEARING SCREENING	0	0	7	99	37	584
FED MATERNAL CHILD HEALTH GRANT	0	0	17	328	122	1,974
FED HOME VISITING PROGRAM	0	0	14	358	99	2,122
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	1	6	10	38
NV SRAE GRANT	0	0	5	10	32	70
FED RAPE PREVENTION & ED GRANT	0	0	6	192	17	401
PRAMS CSTE PRIVATE GRANT	0	0	-1	4	2	21
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>1,785</b>	<b>503</b>	<b>9,919</b>

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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
<b>EXPENDITURES:</b>						
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	4	88	26	524
NEVADA EARLY HEARING DETECTION	0	0	3	65	13	391
NEWBORN HEARING SCREENING	0	0	7	99	37	584
PRE/POST NATAL PROGRAM	0	0	23	437	163	2,555
HOME VISITING PROGRAM	0	0	14	358	99	2,122
PERSONAL RESPONSIBILITY EDUCATION	0	0	1	6	10	38
NV PRAMS	0	0	-9	59	36	298
PREVENTING MATERNAL DEATHS	0	0	1	0	7	57
NV SRAE GRANT	0	0	5	10	32	70
MCH PROGRAM	0	0	0	0	0	58
RAPE PREVENTION & EDUCATION	0	0	6	192	17	401
DIVISION COST ALLOCATION	0	0	8	471	63	2,821
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>1,785</b>	<b>503</b>	<b>9,919</b>

**ENHANCEMENT**

**E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds one Health Program Specialist and the associated operating costs to support the Maternal, Child and Adolescent Health programs.

	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>						
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	29,499	24,602	39,186	32,270
NV SRAE GRANT	0	0	68,833	57,411	91,206	74,938
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>98,332</b>	<b>82,013</b>	<b>130,392</b>	<b>107,208</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	92,830	76,112	126,257	102,581
OPERATING	0	0	119	84	119	84
PERSONAL RESPONSIBILITY EDUCATION	0	0	753	809	1,103	1,233
NV SRAE GRANT	0	0	1,758	1,887	2,344	2,515
INFORMATION SERVICES	0	0	2,872	3,121	569	795
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>98,332</b>	<b>82,013</b>	<b>130,392</b>	<b>107,208</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>

**E261 HEALTH & WELLNESS**

This request adds a Health Program Specialist and associated operating costs to support the Perinatal Quality Collaborative program.

	<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 FROM RESILIENT NV FUND	0	0	325,261	328,498	356,908	360,470
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>325,261</b>	<b>328,498</b>	<b>356,908</b>	<b>360,470</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	67,701	70,541	92,094	95,222
OPERATING	0	0	119	84	119	84
PERINATAL QUALITY INITIATIVE	0	0	256,984	257,167	264,238	264,481
INFORMATION SERVICES	0	0	457	706	457	683
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>325,261</b>	<b>328,498</b>	<b>356,908</b>	<b>360,470</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>

**E270 HEALTH & WELLNESS**

This request increases costs in the Pre-Post Natal Project, Preventing Maternal Deaths, and Nevada Sexual Avoidance Education Grant categories for consulting services, contracted positions and translation services.

	<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>						
FED PREVENTING MATERNAL DEATHS	0	0	0	89,211	0	89,211
FED MATERNAL CHILD HEALTH GRANT	0	0	0	25,485	0	25,485
NV SRAE GRANT	0	0	0	86,847	0	86,847
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,543</b>	<b>0</b>	<b>201,543</b>
<b>EXPENDITURES:</b>						
PRE/POST NATAL PROGRAM	0	0	0	25,485	0	25,485
PREVENTING MATERNAL DEATHS	0	0	0	89,211	0	89,211
NV SRAE GRANT	0	0	0	86,847	0	86,847
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,543</b>	<b>0</b>	<b>201,543</b>

**E533 ADJUSTMENTS TO TRANSFER FROM DATA ANALYTICS TO MCH**

This request adjusts revenue for one Health Resource Analyst position transferred from the Office of Analytics, budget account 3203, to Maternal and Child Health, budget account 3222.

	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>						
FED HOME VISITING PROGRAM	0	0	100,430	104,703	104,363	108,025
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	-100,430	-104,703	-104,363	-108,025
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,941	1,941	8,392	8,392
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	645	645	2,791	2,791
NV PRAMS	0	0	400	400	1,732	1,732
FED NEVADA EARLY HEARING DETECTION	0	0	445	445	1,925	1,925
FED NEWBORN HEARING SCREENING	0	0	623	623	2,578	2,578
FED MATERNAL CHILD HEALTH GRANT	0	0	3,177	3,177	13,858	13,858
FED HOME VISITING PROGRAM	0	0	2,661	2,661	11,510	11,510
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	133	133	577	577
NV SRAE GRANT	0	0	756	756	3,272	3,272
FED RAPE PREVENTION & ED GRANT	0	0	343	343	1,482	1,482
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,124</b>	<b>11,124</b>	<b>48,117</b>	<b>48,117</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	11,124	11,124	48,117	48,117
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,124</b>	<b>11,124</b>	<b>48,117</b>	<b>48,117</b>

**E800 COST ALLOCATION**

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

	<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	41	1,636	1,214	16,876
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	10	233	286	1,971
FED PREVENTING MATERNAL DEATHS	0	0	0	1,333	0	9,154
NV PRAMS	0	0	6	135	-895	1,138
FED NEVADA EARLY HEARING DETECTION	0	0	7	161	197	1,359
FED NEWBORN HEARING SCREENING	0	0	9	225	276	1,821
FED MATERNAL CHILD HEALTH GRANT	0	0	35	1,171	1,057	9,463
FED HOME VISITING PROGRAM	0	0	1,540	962	12,049	8,127
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	443	12	4,132	127
NV SRAE GRANT	0	0	1,040	1,326	9,838	9,170
FED RAPE PREVENTION & ED GRANT	0	0	406	539	152	1,557
PRAMS CSTE PRIVATE GRANT	0	0	0	10	-67	85
TRANSFER FROM RESILIENT NV FUND	0	0	3,901	2,883	29,163	19,537
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,438</b>	<b>10,626</b>	<b>57,402</b>	<b>80,385</b>
<b>EXPENDITURES:</b>						
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	10	233	286	1,971
NEVADA EARLY HEARING DETECTION	0	0	7	161	197	1,359
NEWBORN HEARING SCREENING	0	0	9	225	276	1,821
PRE/POST NATAL PROGRAM	0	0	47	1,435	1,410	11,746
HOME VISITING PROGRAM	0	0	1,540	962	12,049	8,127
PERINATAL QUALITY INITIATIVE	0	0	3,901	2,883	29,163	19,537
PERSONAL RESPONSIBILITY EDUCATION	0	0	443	12	4,132	127
NV PRAMS	0	0	6	145	-962	1,223
PREVENTING MATERNAL DEATHS	0	0	0	1,333	0	9,154
NV SRAE GRANT	0	0	1,040	1,326	9,838	9,170
MCH PROGRAM	0	0	0	95	0	654
RAPE PREVENTION & EDUCATION	0	0	406	539	152	1,557
DIVISION COST ALLOCATION	0	0	29	1,277	861	13,939
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,438</b>	<b>10,626</b>	<b>57,402</b>	<b>80,385</b>



**E933 TRANSFER FROM DATA ANALYTICS TO MCH**

This request transfers one Health Resource Analyst position from the Office of Analytics, budget account 3203, to Maternal and Child Health, budget account 3222, to align support within the department.

	<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 BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	100,430	104,703	104,363	108,025
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>100,430</b>	<b>104,703</b>	<b>104,363</b>	<b>108,025</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	99,012	102,828	102,945	106,173
OPERATING	0	0	408	366	408	366
INFORMATION SERVICES	0	0	1,010	1,509	1,010	1,486
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>100,430</b>	<b>104,703</b>	<b>104,363</b>	<b>108,025</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>

**SUMMARY**

	<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	873,010	938,505	921,151	931,671	934,354	975,848
REVERSIONS	-75,293	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,564	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	98,845	168,960	223,055	224,233	223,055	224,232
HOME VISITING - COVID	147	36,333	0	0	0	0
FED PREVENTING MATERNAL DEATHS	264,342	147,393	512,149	512,149	512,149	512,149
NV PRAMS	99,060	149,440	174,248	174,771	174,248	174,769
ARPA HOME VISITING SUPP	234,355	214,634	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	123,598	157,622	169,000	169,723	169,000	169,723
FED NEWBORN HEARING SCREENING	216,488	229,282	235,000	236,023	235,000	235,922
FED MATERNAL CHILD HEALTH GRANT	1,895,801	2,122,824	2,265,383	2,263,627	2,265,383	2,263,731
FED HOME VISITING PROGRAM	2,358,397	1,991,750	2,817,259	2,811,062	2,817,259	2,811,061
FED PERSONAL RESPONSIBILITY EDUCATION	439,892	415,991	428,250	420,329	428,250	418,131
NV SRAE GRANT	593,856	531,582	556,349	542,156	556,349	537,029
FED RAPE PREVENTION & ED GRANT	386,869	451,609	464,000	462,613	464,000	462,613

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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
AIM ACOG PRIVATE GRANT	3,762	0	0	0	0	0
PRAMS CSTE PRIVATE GRANT	0	3,532	0	0	0	0
TRANSFER IN FED ARPA	820,927	3,132,762	1,278,992	0	412,764	0
TRANSFER FROM TANF	672,151	813,242	813,000	815,000	813,000	815,000
TRANSFER FROM 3220 PHHS	64,763	60,382	62,338	62,338	73,822	73,822
TRANSFER FROM BA 3220 MMRC	69,245	9	0	0	0	0
TRANSFER FROM RESILIENT NV FUND	0	0	329,162	331,381	386,071	380,007
<b>TOTAL RESOURCES:</b>	<b>9,152,779</b>	<b>11,565,852</b>	<b>11,249,336</b>	<b>9,957,076</b>	<b>10,464,704</b>	<b>10,054,037</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,230,695	1,988,654	2,608,571	2,688,090	2,733,707	2,792,249
OPERATING	28,090	31,472	55,992	61,275	50,859	56,018
ARPA HOME VISITING SUPP	234,356	214,634	0	0	0	0
HOME VISITING COVID	147	36,333	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	9,195	53,544	96,659	92,065	90,017	86,242
HOME VISITING NURSE FAMILY PARTNERSHIP	672,151	813,242	813,000	814,990	813,000	815,000
NEVADA EARLY HEARING DETECTION	78,308	81,807	70,486	67,057	65,469	62,601
NEWBORN HEARING SCREENING	126,116	51,861	93,103	88,271	97,166	93,287
PRE/POST NATAL PROGRAM	1,457,683	1,368,013	1,050,000	1,112,664	1,002,257	1,062,906
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	36,619	66,634	120,136	97,257	63,020	43,029
HOME VISITING PROGRAM	2,086,692	1,550,783	2,181,118	2,147,704	2,159,823	2,129,827
PERINATAL QUALITY INITIATIVE	0	0	260,885	260,050	293,401	284,018
PERSONAL RESPONSIBILITY EDUCATION	436,263	411,815	398,008	394,942	388,300	385,129
NV PRAMS	97,267	52,572	90,129	86,958	85,827	83,164
AIM ACOG PRIVATE GRANT	16,325	0	0	0	0	0
PREVENTING MATERNAL DEATHS	264,341	147,393	512,149	512,149	512,149	512,149
NV SRAE GRANT	592,873	466,907	396,143	387,839	368,785	360,732
INFORMATION SERVICES	9,606	9,697	27,107	34,498	60,541	68,590
MCH PROGRAM	436,669	583,784	694,643	610,739	712,086	635,613
ARPA NEWBORN SCREEN/TEST	820,927	3,132,762	1,278,992	0	412,764	0
MATERNAL MORTALITY	69,245	0	0	0	0	0
SEXUAL ASSAULT	64,763	60,382	62,338	62,338	73,822	73,822
RAPE PREVENTION & EDUCATION	343,794	387,403	388,374	383,795	384,508	380,363
DIVISION COST ALLOCATION	2,739	12,405	7,748	11,696	53,448	86,599
PURCHASING ASSESSMENT	1,056	1,056	1,056	0	1,056	0
STATEWIDE COST ALLOCATION PLAN	36,859	42,699	42,699	42,699	42,699	42,699

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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>
<b>TOTAL EXPENDITURES:</b>	<b>9,152,779</b>	<b>11,565,852</b>	<b>11,249,336</b>	<b>9,957,076</b>	<b>10,464,704</b>	<b>10,054,037</b>
<b>PERCENT CHANGE:</b>		<b>26.36%</b>	<b>-2.74%</b>	<b>-13.91%</b>	<b>-6.97%</b>	<b>0.97%</b>
<b>TOTAL POSITIONS:</b>	<b>22.51</b>	<b>22.51</b>	<b>25.51</b>	<b>25.51</b>	<b>25.51</b>	<b>25.51</b>