

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

**PROGRAM DESCRIPTION**

The Maternal, Child, and Adolescent Health (MCH) 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 MCH Program promotes, assures, and provides health education, prevention activities, quality assurance, and facilitates access to health care services. Statutory Authority: NRS 442; Title V, 45 CFR 96, Section 501(a)(1)(D) of the Social Security Act.

**BASE**

This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	913,035	954,169	912,108	916,550	934,412	938,851
REVERSIONS	-56,796	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,000	15,001	592	592	0	0
BALANCE FORWARD TO NEW YEAR	-15,000	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	98,335	100,000	172,758	170,562	172,813	169,775
HOME VISITING - COVID	155,600	114,116	145,332	145,332	36,333	36,333
FED PREVENTING MATERNAL DEATHS	6,219	141,164	147,383	147,413	147,383	147,383
NV PRAMS	148,209	191,302	83,709	105,077	64,164	84,442
FEDERAL RECEIPTS-G	0	544,974	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	106,344	190,930	159,810	142,300	159,909	135,669
FED NEWBORN HEARING SCREENING	275,295	237,939	230,950	187,250	234,001	174,478
FED MATERNAL CHILD HEALTH GRANT	1,907,704	2,105,668	2,234,803	2,128,708	2,239,353	2,128,539
FED HOME VISITING PROGRAM	1,796,053	1,935,922	1,956,248	1,943,612	1,937,373	1,920,662
FED PERSONAL RESPONSIBILITY EDUCATION	431,836	462,771	370,334	416,744	334,324	420,805
NV SRAE GRANT	381,752	487,083	415,838	499,638	352,692	473,060
FED RAPE PREVENTION & ED GRANT	378,901	421,971	440,707	449,852	438,215	446,552
AIM ACOG PRIVATE GRANT	18,842	8,623	8,653	7,356	0	0
PRAMS CSTE PRIVATE GRANT	12,549	0	0	-8	0	-8
TRANSFER IN FED ARPA	47,420	4,125,141	0	0	0	0
TRANSFER FROM BA 3220 WHC	0	12	0	0	0	0
TRANSFER FROM TANF	355,949	791,441	813,242	813,242	813,242	813,242
TRANSFER FROM EDUCATION	0	84	0	0	0	0
TRANSFER FROM 3220 PHHS	60,364	60,382	60,382	60,382	60,382	60,382
TRANSFER FROM DHHS DIRECTOR	0	744	0	0	0	0
TRANSFER FROM BA 3220 MMRC	24,409	0	311,467	7	311,467	37
TRANSFER FROM BA 3219	0	63,809	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,062,020</b>	<b>12,953,246</b>	<b>8,464,316</b>	<b>8,134,609</b>	<b>8,236,063</b>	<b>7,950,202</b>

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	1,195,356	1,641,553	1,610,164	1,610,152	1,670,511	1,670,499
OPERATING EXPENSES	27,023	24,612	27,712	28,837	27,762	28,894
ARPA HOME VISITING SUPP	0	544,974	0	0	0	0
ARPA BABYS BOUNTY	47,420	154,383	0	0	0	0
HOME VISITING COVID	155,600	114,116	145,332	145,332	36,333	36,333
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	36,126	100,000	64,942	62,963	58,767	57,887
HOME VISITING NURSE FAMILY PARTNERSHIP	355,949	791,441	813,242	813,242	813,242	813,242
NEVADA EARLY HEARING DETECTION	62,044	44,978	109,001	91,596	108,147	84,205
NEWBORN HEARING SCREENING	171,790	169,253	111,842	68,606	113,006	54,061
PRE/POST NATAL PROGRAM	1,562,614	1,349,355	1,428,793	1,413,116	1,411,352	1,394,467
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	66,870	67,706	66,544	66,544	66,544	66,544
HOME VISITING PROGRAM	1,529,761	1,571,634	1,607,881	1,594,734	1,581,437	1,561,065
PERSONAL RESPONSIBILITY EDUCATION	429,548	460,031	368,143	414,169	334,324	418,230
NV PRAMS	153,696	167,617	51,933	76,255	30,887	54,378
AIM ACOG PRIVATE GRANT	18,841	23,032	8,653	7,356	0	0
PREVENTING MATERNAL DEATHS	6,219	141,164	147,383	147,413	147,383	147,383
NV SRAE GRANT	381,754	486,940	415,838	499,638	352,692	473,060
INFORMATION SERVICES	7,738	11,485	7,692	7,692	7,692	7,692
MMRC SUPPORT	0	7,225	0	0	0	0
MCH PROGRAM	375,217	650,558	674,099	584,186	674,051	584,141
ARPA NEWBORN SCREEN/TEST	0	3,953,689	0	0	0	0
MATERNAL MORTALITY	24,408	0	311,467	7	311,467	7
SEXUAL ASSAULT	60,364	60,382	60,382	60,382	60,382	60,382
RAPE PREVENTION & EDUCATION	337,450	359,036	381,826	390,922	377,755	385,382
DIVISION COST ALLOCATION	30,380	29,711	25,595	25,615	26,477	26,498
RESERVE	0	592	0	0	0	0
PURCHASING ASSESSMENT	2,575	1,847	2,575	2,575	2,575	2,575
STATE COST ALLOCATION	23,277	25,932	23,277	23,277	23,277	23,277
<b>TOTAL EXPENDITURES:</b>	<b>7,062,020</b>	<b>12,953,246</b>	<b>8,464,316</b>	<b>8,134,609</b>	<b>8,236,063</b>	<b>7,950,202</b>
<b>TOTAL POSITIONS:</b>	<b>18.51</b>	<b>18.51</b>	<b>18.51</b>	<b>18.51</b>	<b>18.51</b>	<b>18.51</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-94	1,039	-94	933
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	55	239	0	239
FED PREVENTING MATERNAL DEATHS	0	0	0	-30	0	0
NV PRAMS	0	0	4	169	5	193
FED NEVADA EARLY HEARING DETECTION	0	0	145	341	46	478
FED NEWBORN HEARING SCREENING	0	0	1,716	2,731	798	2,481
FED MATERNAL CHILD HEALTH GRANT	0	0	701	6,293	829	8,599
FED HOME VISITING PROGRAM	0	0	47	4,847	717	6,871
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	-109	1,132	141	1,682
NV SRAE GRANT	0	0	158	299	0	299
FED RAPE PREVENTION & ED GRANT	0	0	-43	1,005	138	1,402
AIM ACOG PRIVATE GRANT	0	0	0	1,340	0	0
PRAMS CSTE PRIVATE GRANT	0	0	0	8	0	8
TRANSFER FROM BA 3220 MMRC	0	0	0	-7	0	-37
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,580</b>	<b>19,406</b>	<b>2,580</b>	<b>23,148</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-1,137	0	-1,137
OPERATING EXPENSES	0	0	0	2,054	0	2,054
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	141	0	141
NEVADA EARLY HEARING DETECTION	0	0	0	31	0	31
NEWBORN HEARING SCREENING	0	0	0	1,162	0	1,162
PRE/POST NATAL PROGRAM	0	0	0	1,539	0	1,539
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	0	0	0	91	0	91
HOME VISITING PROGRAM	0	0	0	378	0	378
PERSONAL RESPONSIBILITY EDUCATION	0	0	0	81	0	81
NV PRAMS	0	0	0	109	0	109
AIM ACOG PRIVATE GRANT	0	0	0	1,340	0	0
PREVENTING MATERNAL DEATHS	0	0	0	-30	0	-30
NV SRAE GRANT	0	0	0	299	0	299

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	653	1,166	653	408
MCH PROGRAM	0	0	0	-9	0	-9
MATERNAL MORTALITY	0	0	0	-7	0	-7
RAPE PREVENTION & EDUCATION	0	0	0	135	0	135
PURCHASING ASSESSMENT	0	0	-728	-1,519	-728	-1,519
STATE COST ALLOCATION	0	0	2,655	13,582	2,655	19,422
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,580</b>	<b>19,406</b>	<b>2,580</b>	<b>23,148</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	238	10,838	238	13,137
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	0	2,017	0	2,804
NV PRAMS	0	0	20	599	20	737
FED NEVADA EARLY HEARING DETECTION	0	0	40	1,005	40	1,263
FED NEWBORN HEARING SCREENING	0	0	96	2,346	96	2,947
FED MATERNAL CHILD HEALTH GRANT	0	0	229	10,787	229	13,328
FED HOME VISITING PROGRAM	0	0	204	6,862	204	8,695
FED RAPE PREVENTION & ED GRANT	0	0	51	1,115	51	1,481
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>878</b>	<b>35,569</b>	<b>878</b>	<b>44,392</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	878	35,569	878	44,392
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>878</b>	<b>35,569</b>	<b>878</b>	<b>44,392</b>

**M800 COST ALLOCATION**

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	67	816	67	910

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	3	144	3	168
NV PRAMS	0	0	3	108	3	133
FED NEVADA EARLY HEARING DETECTION	0	0	4	74	4	92
FED NEWBORN HEARING SCREENING	0	0	13	185	13	232
FED MATERNAL CHILD HEALTH GRANT	0	0	50	617	50	791
FED HOME VISITING PROGRAM	0	0	58	735	58	949
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	14	239	14	319
NV SRAE GRANT	0	0	6	254	6	319
FED RAPE PREVENTION & ED GRANT	0	0	12	173	12	222
PRAMS CSTE PRIVATE GRANT	0	0	0	7	0	9
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>3,352</b>	<b>230</b>	<b>4,144</b>
<b>EXPENDITURES:</b>						
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	0	0	3	144	3	168
NEVADA EARLY HEARING DETECTION	0	0	4	74	4	92
NEWBORN HEARING SCREENING	0	0	13	185	13	232
PRE/POST NATAL PROGRAM	0	0	67	822	67	1,054
HOME VISITING PROGRAM	0	0	58	735	58	949
PERSONAL RESPONSIBILITY EDUCATION	0	0	14	239	14	319
NV PRAMS	0	0	3	116	3	143
NV SRAE GRANT	0	0	6	254	6	319
RAPE PREVENTION & EDUCATION	0	0	12	173	12	222
DIVISION COST ALLOCATION	0	0	50	610	50	646
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>3,352</b>	<b>230</b>	<b>4,144</b>

**ENHANCEMENT**

**E226 EFFICIENCY & INNOVATION**

This request adds one contracted Grants and Projects Analyst position to a full-time position to serve as the primary coordinator for the Pregnancy Risk Assessment Monitoring System Program and to support fiscal processes for the Sexual Responsibility Abstinence Education Program. This decision unit is dependent on approval of Decision Unit E225 in the Health Statistics and Planning, budget account 3190.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
NV PRAMS	0	0	49,437	50,745	67,766	70,000

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>49,437</b>	<b>50,745</b>	<b>67,766</b>	<b>70,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	48,940	50,197	67,269	69,452
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>49,437</b>	<b>50,745</b>	<b>67,766</b>	<b>70,000</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>

**E227 EFFICIENCY & INNOVATION**

This request adds one contracted Health Program Specialist position to a full-time state position to track hearing screenings of infants statewide and referral to hearing services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED NEVADA EARLY HEARING DETECTION	0	0	53,062	16,352	72,883	22,589
FED NEWBORN HEARING SCREENING	0	0	0	38,153	0	52,706
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>53,062</b>	<b>54,505</b>	<b>72,883</b>	<b>75,295</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	52,565	53,957	72,386	74,747
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>53,062</b>	<b>54,505</b>	<b>72,883</b>	<b>75,295</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>

**E228 EFFICIENCY & INNOVATION**

This request adds one Program Officer position for the Nevada Home Visiting Program Unit to assist in the evidence-based home visiting program.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED HOME VISITING PROGRAM	0	0	46,034	47,217	63,108	65,179
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>46,034</b>	<b>47,217</b>	<b>63,108</b>	<b>65,179</b>

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	45,537	46,669	62,611	64,631
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>46,034</b>	<b>47,217</b>	<b>63,108</b>	<b>65,179</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>

**E229 EFFICIENCY & INNOVATION**

This request adds one Program Officer position from a contracted position to a state full-time position for the Sexual Risk Avoidance Grant.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
NV SRAE GRANT	0	0	46,034	47,217	63,108	65,179
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>46,034</b>	<b>47,217</b>	<b>63,108</b>	<b>65,179</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	45,537	46,669	62,611	64,631
OPERATING EXPENSES	0	0	88	120	88	120
INFORMATION SERVICES	0	0	409	428	409	428
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>46,034</b>	<b>47,217</b>	<b>63,108</b>	<b>65,179</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>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,614	1,614	151	151
NV PRAMS	0	0	52	52	52	52
FED NEWBORN HEARING SCREENING	0	0	2,087	2,087	88	88
FED MATERNAL CHILD HEALTH GRANT	0	0	4,634	4,634	246	246
FED HOME VISITING PROGRAM	0	0	169	169	169	169

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	2,413	2,413	268	268
NV SRAE GRANT	0	0	541	541	541	541
FED RAPE PREVENTION & ED GRANT	0	0	0	0	1,999	1,999
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,510</b>	<b>11,510</b>	<b>3,514</b>	<b>3,514</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	69	69	69	69
NEWBORN HEARING SCREENING	0	0	2,087	2,087	88	88
PRE/POST NATAL PROGRAM	0	0	6,179	6,179	328	328
HOME VISITING PROGRAM	0	0	169	169	169	169
PERSONAL RESPONSIBILITY EDUCATION	0	0	2,413	2,413	268	268
NV PRAMS	0	0	52	52	52	52
NV SRAE GRANT	0	0	541	541	541	541
RAPE PREVENTION & EDUCATION	0	0	0	0	1,999	1,999
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,510</b>	<b>11,510</b>	<b>3,514</b>	<b>3,514</b>

**E800 COST ALLOCATION**

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	295	219	197	121
NV PRAMS	0	0	2,690	2,690	3,905	3,905
FED NEWBORN HEARING SCREENING	0	0	139	139	6	6
FED MATERNAL CHILD HEALTH GRANT	0	0	307	307	17	17
FED HOME VISITING PROGRAM	0	0	3,036	3,114	4,168	4,304
FED PERSONAL RESPONSIBILITY EDUCATION	0	0	3,283	3,745	827	4,981
NV SRAE GRANT	0	0	8,651	3,138	17,267	4,329
FED RAPE PREVENTION & ED GRANT	0	0	479	273	791	476
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,880</b>	<b>13,625</b>	<b>27,178</b>	<b>18,139</b>
<b>EXPENDITURES:</b>						
NEWBORN HEARING SCREENING	0	0	139	139	6	6
PRE/POST NATAL PROGRAM	0	0	410	410	22	22
HOME VISITING PROGRAM	0	0	3,036	3,114	4,168	4,304



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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
PERSONAL RESPONSIBILITY EDUCATION	0	0	3,283	3,745	827	4,981
NV PRAMS	0	0	2,690	2,690	3,905	3,905
NV SRAE GRANT	0	0	8,651	3,138	17,267	4,329
RAPE PREVENTION & EDUCATION	0	0	479	273	791	476
DIVISION COST ALLOCATION	0	0	192	116	192	116
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,880</b>	<b>13,625</b>	<b>27,178</b>	<b>18,139</b>

**E999 UNFUNDED**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	71,500	0	129,654	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>71,500</b>	<b>0</b>	<b>129,654</b>	<b>0</b>

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	913,035	954,169	914,228	931,076	934,971	954,103
REVERSIONS	-56,796	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,000	15,001	592	592	0	0
BALANCE FORWARD TO NEW YEAR	-15,000	0	0	0	0	0
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	98,335	100,000	172,816	172,962	172,816	172,986
HOME VISITING - COVID	155,600	114,116	145,332	145,332	36,333	36,333
FED PREVENTING MATERNAL DEATHS	6,219	141,164	147,383	147,383	147,383	147,383
NV PRAMS	148,209	191,302	127,405	159,440	127,405	159,462
FEDERAL RECEIPTS-G	0	544,974	0	0	0	0
FED NEVADA EARLY HEARING DETECTION	106,344	190,930	213,061	160,072	232,882	160,091
FED NEWBORN HEARING SCREENING	275,295	237,939	235,001	232,891	235,002	232,938
FED MATERNAL CHILD HEALTH GRANT	1,907,704	2,105,668	2,240,724	2,151,346	2,240,724	2,151,520
FED HOME VISITING PROGRAM	1,796,053	1,935,922	2,005,796	2,006,556	2,005,797	2,006,829
FED PERSONAL RESPONSIBILITY EDUCATION	431,836	462,771	370,824	424,273	351,003	428,055
NV SRAE GRANT	381,752	487,083	556,349	551,087	556,349	543,727

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED RAPE PREVENTION & ED GRANT	378,901	421,971	441,206	452,418	441,206	452,132
AIM ACOG PRIVATE GRANT	18,842	8,623	8,653	8,696	0	0
PRAMS CSTE PRIVATE GRANT	12,549	0	0	7	0	9
TRANSFER IN FED ARPA	47,420	4,125,141	0	0	0	0
TRANSFER FROM BA 3220 WHC	0	12	0	0	0	0
TRANSFER FROM TANF	355,949	791,441	813,242	813,242	813,242	813,242
TRANSFER FROM EDUCATION	0	84	0	0	0	0
TRANSFER FROM 3220 PHHS	60,364	60,382	60,382	60,382	60,382	60,382
TRANSFER FROM DHHS DIRECTOR	0	744	0	0	0	0
TRANSFER FROM BA 3220 MMRC	24,409	0	311,467	0	311,467	0
TRANSFER FROM BA 3219	0	63,809	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,062,020</b>	<b>12,953,246</b>	<b>8,764,461</b>	<b>8,417,755</b>	<b>8,666,962</b>	<b>8,319,192</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,195,356	1,641,553	1,958,432	1,842,076	2,149,231	1,987,215
OPERATING EXPENSES	27,023	24,612	28,398	31,440	28,448	31,497
ARPA HOME VISITING SUPP	0	544,974	0	0	0	0
ARPA BABYS BOUNTY	47,420	154,383	0	0	0	0
HOME VISITING COVID	155,600	114,116	145,332	145,332	36,333	36,333
STATE SYSTEM DEVELOPMENT INITIATIVE (SSDI)	36,126	100,000	64,945	63,248	58,770	58,196
HOME VISITING NURSE FAMILY PARTNERSHIP	355,949	791,441	813,242	813,242	813,242	813,242
NEVADA EARLY HEARING DETECTION	62,044	44,978	109,005	91,701	108,151	84,328
NEWBORN HEARING SCREENING	171,790	169,253	114,081	72,179	113,113	55,549
PRE/POST NATAL PROGRAM	1,562,614	1,349,355	1,435,449	1,422,066	1,411,769	1,397,410
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	66,870	67,706	66,544	66,635	66,544	66,635
HOME VISITING PROGRAM	1,529,761	1,571,634	1,611,144	1,599,130	1,585,832	1,566,865
PERSONAL RESPONSIBILITY EDUCATION	429,548	460,031	313,578	420,647	275,158	423,879
NV PRAMS	153,696	167,617	46,168	79,222	26,337	58,587
AIM ACOG PRIVATE GRANT	18,841	23,032	8,653	8,696	0	0
PREVENTING MATERNAL DEATHS	6,219	141,164	147,383	147,383	147,383	147,353
NV SRAE GRANT	381,754	486,940	409,018	503,870	354,488	478,548
INFORMATION SERVICES	7,738	11,485	11,208	10,570	11,208	9,812
MMRC SUPPORT	0	7,225	0	0	0	0
MCH PROGRAM	375,217	650,558	674,099	584,177	674,051	584,132
ARPA NEWBORN SCREEN/TEST	0	3,953,689	0	0	0	0
MATERNAL MORTALITY	24,408	0	311,467	0	311,467	0

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	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
SEXUAL ASSAULT	60,364	60,382	60,382	60,382	60,382	60,382
RAPE PREVENTION & EDUCATION	337,450	359,036	382,317	391,503	380,557	388,214
DIVISION COST ALLOCATION	30,380	29,711	25,837	26,341	26,719	27,260
RESERVE	0	592	0	0	0	0
PURCHASING ASSESSMENT	2,575	1,847	1,847	1,056	1,847	1,056
STATE COST ALLOCATION	23,277	25,932	25,932	36,859	25,932	42,699
<b>TOTAL EXPENDITURES:</b>	<b>7,062,020</b>	<b>12,953,246</b>	<b>8,764,461</b>	<b>8,417,755</b>	<b>8,666,962</b>	<b>8,319,192</b>
<b>PERCENT CHANGE:</b>		<b>83.42%</b>	<b>-32.34%</b>	<b>-35.01%</b>	<b>-1.11%</b>	<b>-1.17%</b>
<b>TOTAL POSITIONS:</b>	<b>18.51</b>	<b>18.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>