

**HHS-HD - RADIOLOGICAL HEALTH**  
**101-3101**

**PROGRAM DESCRIPTION**

The Radiation Control Program protects public health and safety and the environment by regulating sources of ionizing radiation and providing general information concerning ionizing radiation sources. The Radiation Control Program licenses and inspects radioactive material users; registers and inspects X-ray machines statewide; issues certificates of authorization to operate mammography equipment and inspects mammography x-ray machines; educates the public on radon hazards in the home and workplace; licenses and provides oversight of the closed low-level waste disposal site near Beatty, Nevada; coordinates with local counties and other agencies to provide radon training; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457 and NRS 459.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Number of mammography facilities inspected	65	74	74	74	74
2. Number of licensees inspected	76	92	92	92	92
3. Number of x-ray machines inspected	1,867	1,693	1,693	1,693	1,693
5. Number of informational materials on radon hazard distributed	6,000	120,577	6,000	6,000	6,000
6. Number of emergency response calls that require technical assistance	15	15	15	15	15

**BASE**

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

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,344,924	1,843,765	2,546,922	2,546,923	2,757,090	2,813,868
BALANCE FORWARD TO NEW YEAR	-1,843,764	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	83,892	229,000	0	0	0	0
FED REIMBURSEMENT	117,666	106,460	95,946	95,862	95,922	95,815
FED INDOOR RADON GRANT	229,071	220,000	219,835	229,400	219,885	229,400
LICENSES AND FEES	52,027	63,085	61,429	52,027	58,255	52,027
RADIOACTIVE MATERIAL LICENSE	2,352,593	2,612,325	2,352,593	2,352,593	2,352,593	2,352,593
PHOTOCOPY SERVICE CHARGE	0	110	110	110	110	110
RECEIPTS FROM DEPT OF ENERGY	34,728	40,000	40,550	0	40,013	0
RETURNED CHECK CHARGE	6	0	100	100	100	100
TRANSFER FROM RAD DISPOSAL	79,681	93,896	93,896	93,896	93,896	93,896
TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	0	0	40,000	0	40,000
TRANSFER FROM EMERGENCY MGMT	1,270	327,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,452,094</b>	<b>5,535,641</b>	<b>5,411,381</b>	<b>5,410,911</b>	<b>5,617,864</b>	<b>5,677,809</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,613,286	1,660,787	1,786,377	1,727,195	1,826,107	1,764,731
OUT-OF-STATE TRAVEL	12	538	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	58,321	46,415	57,122	57,122	57,122	57,122
OPERATING EXPENSES	250,973	239,805	239,259	237,774	243,254	240,195

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EQUIPMENT	31,991	54,126	0	0	0	0
DOE RAD CONTRACT	13,389	126,450	0	0	0	0
INDOOR RADON GRANT	202,455	201,550	217,988	227,553	218,022	227,537
MAMMOGRAPHY SURVEY	19,896	34,123	18,128	18,106	15,728	15,649
WIPP CONTRACT	33,837	32,026	7,212	7,212	7,212	7,212
HOMELAND SECURITY GRANT	1,270	327,000	0	0	0	0
INFORMATION SERVICES	4,558	4,276	4,301	4,181	4,301	4,181
TRAINING	26,044	25,595	27,294	26,344	27,294	26,344
TRANSFER TO 3216	286	57,159	113,209	108,155	113,983	108,942
DIVISION COST ALLOCATION	176,863	159,885	162,488	162,488	162,596	162,596
RESERVE	0	2,546,923	2,757,090	2,813,868	2,921,332	3,042,387
PURCHASING ASSESSMENT	1,117	1,187	1,117	1,117	1,117	1,117
STATEWIDE COST ALLOCATION PLAN	17,796	17,796	17,796	17,796	17,796	17,796
<b>TOTAL EXPENDITURES:</b>	<b>2,452,094</b>	<b>5,535,641</b>	<b>5,411,381</b>	<b>5,410,911</b>	<b>5,617,864</b>	<b>5,677,809</b>
<b>TOTAL POSITIONS:</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>22.00</b>	<b>23.00</b>	<b>22.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,212	13,821
FED REIMBURSEMENT	0	0	-16	-16	-16	-16
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-16</b>	<b>-16</b>	<b>-4,228</b>	<b>13,805</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-12,326	0	-12,326
OPERATING EXPENSES	0	0	-189	-1,289	-189	-1,529
INDOOR RADON GRANT	0	0	0	-93	0	-93
MAMMOGRAPHY SURVEY	0	0	-16	-22	-16	-41
INFORMATION SERVICES	0	0	3,953	3,574	3,953	2,336
DIVISION COST ALLOCATION	0	0	378	378	378	378
RESERVE	0	0	-4,212	13,821	-8,424	29,139
PURCHASING ASSESSMENT	0	0	70	-93	70	-93

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,966	0	-3,966
<b>TOTAL EXPENDITURES:</b>	0	0	-16	-16	-4,228	13,805

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,120
FED REIMBURSEMENT	0	0	0	-164	0	1,029
<b>TOTAL RESOURCES:</b>	0	0	0	-164	0	5,149
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-4,284	0	25,118
RESERVE	0	0	0	4,120	0	-19,969
<b>TOTAL EXPENDITURES:</b>	0	0	0	-164	0	5,149

**ENHANCEMENT**

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	79,226
FED REIMBURSEMENT	0	0	0	-3,351	0	-3,431
<b>TOTAL RESOURCES:</b>	0	0	0	-3,351	0	75,795
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-82,577	0	-84,499
RESERVE	0	0	0	79,226	0	160,294
<b>TOTAL EXPENDITURES:</b>	0	0	0	-3,351	0	75,795

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,324
FED REIMBURSEMENT	0	0	0	-996	0	-2,704
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-996</b>	<b>0</b>	<b>19,620</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-23,320	0	-64,787
RESERVE	0	0	0	22,324	0	84,407
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-996</b>	<b>0</b>	<b>19,620</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,333
FED REIMBURSEMENT	0	0	0	-217	0	-237
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-217</b>	<b>0</b>	<b>5,096</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-5,550	0	-6,075
RESERVE	0	0	0	5,333	0	11,171
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-217</b>	<b>0</b>	<b>5,096</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the state's replacement schedule. This request also replaces specialized radiation equipment used by the agency that has surpassed its life expectancy and is in need of replacement.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-84,792	-84,624
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-84,792</b>	<b>-84,624</b>

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	63,700	63,700	8,200	8,200
INFORMATION SERVICES	0	0	17,812	17,644	4,526	4,430
DIVISION COST ALLOCATION	0	0	3,280	3,280	1,005	1,005
RESERVE	0	0	-84,792	-84,624	-98,523	-98,259
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-84,792</b>	<b>-84,624</b>

**E721 NEW EQUIPMENT**

This request includes funding for development of a database to meet regulatory, state and program changes to meet US Nuclear Regulatory Commission compatibility requirements. It also includes funding for a programmer to make modifications and enhancements to the program in fiscal year 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-82,443	-82,035
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-82,443</b>	<b>-82,035</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	81,898	81,490	10,000	10,000
DIVISION COST ALLOCATION	0	0	545	545	790	790
RESERVE	0	0	-82,443	-82,035	-93,233	-92,825
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-82,443</b>	<b>-82,035</b>

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,344,924	1,843,765	2,546,922	2,546,923	2,585,643	2,772,033
BALANCE FORWARD TO NEW YEAR	-1,843,764	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	83,892	229,000	0	0	0	0
FED REIMBURSEMENT	117,666	106,460	95,930	91,118	95,906	90,456
FED INDOOR RADON GRANT	229,071	220,000	219,835	229,400	219,885	229,400
LICENSES AND FEES	52,027	63,085	61,429	52,027	58,255	52,027
RADIOACTIVE MATERIAL LICENSE	2,352,593	2,612,325	2,352,593	2,352,593	2,352,593	2,352,593
PHOTOCOPY SERVICE CHARGE	0	110	110	110	110	110
RECEIPTS FROM DEPT OF ENERGY	34,728	40,000	40,550	0	40,013	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RETURNED CHECK CHARGE	6	0	100	100	100	100
TRANSFER FROM RAD DISPOSAL	79,681	93,896	93,896	93,896	93,896	93,896
TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	0	0	40,000	0	40,000
TRANSFER FROM EMERGENCY MGMT	1,270	327,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,452,094</b>	<b>5,535,641</b>	<b>5,411,365</b>	<b>5,406,167</b>	<b>5,446,401</b>	<b>5,630,615</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,613,286	1,660,787	1,786,377	1,611,464	1,826,107	1,634,488
OUT-OF-STATE TRAVEL	12	538	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	58,321	46,415	57,122	44,796	57,122	44,796
OPERATING EXPENSES	250,973	239,805	239,070	236,485	243,065	238,666
EQUIPMENT	31,991	54,126	63,700	63,700	8,200	8,200
DOE RAD CONTRACT	13,389	126,450	0	0	0	0
INDOOR RADON GRANT	202,455	201,550	217,988	227,460	218,022	227,444
MAMMOGRAPHY SURVEY	19,896	34,123	18,112	18,084	15,712	15,608
WIPP CONTRACT	33,837	32,026	7,212	7,212	7,212	7,212
HOMELAND SECURITY GRANT	1,270	327,000	0	0	0	0
INFORMATION SERVICES	4,558	4,276	107,964	106,889	22,780	20,947
TRAINING	26,044	25,595	27,294	26,344	27,294	26,344
TRANSFER TO 3216	286	57,159	113,209	108,155	113,983	108,942
DIVISION COST ALLOCATION	176,863	159,885	166,691	166,691	164,769	164,769
RESERVE	0	2,546,923	2,585,643	2,772,033	2,721,152	3,116,345
PURCHASING ASSESSMENT	1,117	1,187	1,187	1,024	1,187	1,024
STATEWIDE COST ALLOCATION PLAN	17,796	17,796	17,796	13,830	17,796	13,830
<b>TOTAL EXPENDITURES:</b>	<b>2,452,094</b>	<b>5,535,641</b>	<b>5,411,365</b>	<b>5,406,167</b>	<b>5,446,401</b>	<b>5,630,615</b>
<b>PERCENT CHANGE:</b>		<b>125.75%</b>	<b>-2.25%</b>	<b>-2.34%</b>	<b>0.65%</b>	<b>4.15%</b>
<b>TOTAL POSITIONS:</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>22.00</b>	<b>23.00</b>	<b>22.00</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**HHS-HD - CHILD CARE SERVICES**  
**101-3149**

**PROGRAM DESCRIPTION**

Child Care Services is responsible for licensing and monitoring child care facilities under the provisions granted in Nevada Revised Statutes (NRS) 432A, Services and Facilities for Care of Children and Nevada Administrative Code (NAC) 432A, Regulations and Standards for Child Care Facilities. Child Care Services has the responsibility for initial licensing, continued monitoring and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Facilities include child care centers, on-site centers, care for ill children, special needs centers, pre-schools, nurseries for infants and toddlers, accommodation facilities, family care homes, group care homes, institutions and outdoor youth programs. These functions are statewide and jurisdiction includes all rural counties, the incorporated areas of Clark County and designated federal, state and county operated programs for children. All areas of responsibility are also monitored for illegal, unlicensed child care operations with complaints investigated to bring facilities into compliance with state laws by licensing or reducing the number of children in care. Child care training is delivered mainly through contracted services. The policy-making board for Child Care Services adopts Regulations and Standards for Child Care. The Child Care Board consists of five members appointed by the division administrator with the concurrence of the Director of the Department of Health and Human Services. Federal Bureau of Investigation (FBI) background checks are required for all child care providers and facility residents eighteen years of age and older. Licenses are renewed on an annual basis with a minimum of two unannounced surveys conducted during the annual licensing period. The Child Care Board determines license fees for child care facilities.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1.	Initial licenses issued	New	56	69	73	73
2.	Number of licensed child care facilities	New	424	560	605	605
3.	Complaints investigated	New	151	218	240	240
4.	Facility inspections	New	1,268	2,043	2,208	2,208
5.	Percent of child care institutions receiving at least two on-site inspections	100%	100%	100%	Eliminated PI	Eliminated PI
6.	Percent of child care centers receiving at least two on-site inspections	100%	100%	100%	Eliminated PI	Eliminated PI

**BASE**

This request continues funding for 20.80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. A bill draft request has been submitted to transfer this budget account in its entirety to the Health Division.

**RESOURCES:**

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
APPROPRIATION CONTROL	100	100	100	286,821	100	322,468
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	110,902	110,682	21,988	21,988	17,043	14,574
BALANCE FORWARD TO NEW YEAR	-110,682	0	0	0	0	0
CHILD CARE FACILITY LICENSES	50,110	69,105	369,855	70,520	409,439	70,520
CHARGES FOR SERVICES	1,035,844	1,313,072	1,200,022	1,200,022	1,200,022	1,200,022
BOOK AND PAMPHLET SALES	260	345	260	260	260	260
<b>TOTAL RESOURCES:</b>	<b>1,086,434</b>	<b>1,493,304</b>	<b>1,592,225</b>	<b>1,579,611</b>	<b>1,626,864</b>	<b>1,607,844</b>

**EXPENDITURES:**

PERSONNEL	839,667	1,150,988	1,308,634	1,310,350	1,344,711	1,346,473
IN-STATE TRAVEL	37,411	54,269	52,729	50,112	52,729	50,112
OPERATING EXPENSES	141,476	154,903	146,387	137,143	149,894	139,290
EQUIPMENT	5,275	9,404	0	0	0	0

HHS-HD - CHILD CARE SERVICES  
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PROVIDER TRAINING	12,600	12,600	12,600	12,600	12,600	12,600
INFORMATION SERVICES	20,207	31,539	19,607	19,607	19,607	19,607
TRAINING	0	23,206	5,427	5,427	5,427	5,427
RESERVE	0	21,988	17,043	14,574	12,098	4,537
PURCHASING ASSESSMENT	153	162	153	153	153	153
STATEWIDE COST ALLOCATION	19,532	19,532	19,532	19,532	19,532	19,532
ATTY GENERAL COST ALLOCATION	10,113	14,713	10,113	10,113	10,113	10,113
<b>TOTAL EXPENDITURES:</b>	<b>1,086,434</b>	<b>1,493,304</b>	<b>1,592,225</b>	<b>1,579,611</b>	<b>1,626,864</b>	<b>1,607,844</b>
<b>TOTAL POSITIONS:</b>	<b>16.55</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,092
CHILD CARE FACILITY LICENSES	0	0	4,537	0	4,537	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,537</b>	<b>0</b>	<b>4,537</b>	<b>13,092</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-11,430	0	-11,430
OPERATING EXPENSES	0	0	-72	-437	-72	-526
INFORMATION SERVICES	0	0	0	976	0	905
RESERVE	0	0	0	13,092	0	22,952
PURCHASING ASSESSMENT	0	0	9	-19	9	-19
STATEWIDE COST ALLOCATION	0	0	0	-759	0	-759
ATTY GENERAL COST ALLOCATION	0	0	4,600	-1,423	4,600	1,969
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,537</b>	<b>0</b>	<b>4,537</b>	<b>13,092</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,077
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,077</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-8,077	0	17,028
RESERVE	0	0	0	8,077	0	-8,951
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,077</b>

**ENHANCEMENT**

**E225 REDUCE DUPLICATION OF EFFORT**

This request recognizes efficiencies with combining similar functions of government. With the transfer of this budget account to the Health Division, this account will provide financial support to the Health Division's administration office for support services. The amount will be based upon the federally approved indirect rate.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-115,151
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-115,151</b>
<b>EXPENDITURES:</b>						
NSHD ADMINISTRATION COST ALLOCATION	0	0	0	115,151	0	117,154
RESERVE	0	0	0	-115,151	0	-232,305
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-115,151</b>

**E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request replaces General Fund appropriations with an increase in Child Care Development Funds (CCDF) block grant funds transferred from the Division of Welfare and Supportive Services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-271,380	0	-271,380
CHARGES FOR SERVICES	0	0	0	271,380	0	271,380

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2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	0	0	0	0

**TOTAL RESOURCES:**

**E515 ADJUSTMENTS TO TRANSFERS**

This request aligns revenues associated with the transfer of the email accounts in E915.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	-481	-462	-481	-249
0	0	0	0	0	-864
0	0	-409	-393	-409	-212
0	0	900	0	900	0
0	0	-10	-9	-10	-5

**RESOURCES:**

APPROPRIATION CONTROL	0	0	-481	-462	-481	-249
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-864
FED CHILD WELFARE SERVICES	0	0	-409	-393	-409	-212
CHILD CARE FACILITY LICENSES	0	0	900	0	900	0
TRANS FROM OTHER B/A SAME FUND	0	0	-10	-9	-10	-5

**TOTAL RESOURCES:**

0 0 0 0 -864 0 -1,330

**EXPENDITURES:**

RESERVE 0 0 0 0 -864 0 -1,330

**TOTAL EXPENDITURES:**

0 0 0 0 -864 0 -1,330

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	0	0	0	58,185

**RESOURCES:**

BALANCE FORWARD FROM PREVIOUS YEAR 0 0 0 0 0 58,185

**TOTAL RESOURCES:**

0 0 0 0 0 58,185

**EXPENDITURES:**

PERSONNEL 0 0 0 0 -58,185 0 -59,894

RESERVE 0 0 0 0 58,185 0 118,079

**TOTAL EXPENDITURES:**

0 0 0 0 0 58,185

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**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,837
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,837</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-25,837	0	-64,506
RESERVE	0	0	0	25,837	0	90,343
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,837</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,100
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-3,100	0	-3,575
RESERVE	0	0	0	3,100	0	6,675
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

**E915 TRANS FRM UNITY/SACWIS TO CHILD CARE SERVICES**

This request supports the transfer of twenty-one email accounts from UNITY/SACWIS, budget account 3143, to Child Care Services, budget account 3149, to appropriately reflect the full cost of the program prior to its transfer to the Health Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	481	462	481	249
FED CHILD WELFARE SERVICES	0	0	409	393	409	212
TRANS FROM OTHER B/A SAME FUND	0	0	10	9	10	5
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>864</b>	<b>900</b>	<b>466</b>

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	900	864	900	466
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>864</b>	<b>900</b>	<b>466</b>

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100	100	100	15,441	100	51,088
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	110,902	110,682	21,988	21,988	17,043	6,850
BALANCE FORWARD TO NEW YEAR	-110,682	0	0	0	0	0
CHILD CARE FACILITY LICENSES	50,110	69,105	375,292	70,520	414,876	70,520
CHARGES FOR SERVICES	1,035,844	1,313,072	1,200,022	1,471,402	1,200,022	1,471,402
BOOK AND PAMPHLET SALES	260	345	260	260	260	260
<b>TOTAL RESOURCES:</b>	<b>1,086,434</b>	<b>1,493,304</b>	<b>1,597,662</b>	<b>1,579,611</b>	<b>1,632,301</b>	<b>1,600,120</b>

**EXPENDITURES:**

PERSONNEL	839,667	1,150,988	1,308,634	1,215,151	1,344,711	1,235,526
IN-STATE TRAVEL	37,411	54,269	52,729	38,682	52,729	38,682
OPERATING EXPENSES	141,476	154,903	146,315	136,706	149,822	138,764
EQUIPMENT	5,275	9,404	0	0	0	0
PROVIDER TRAINING	12,600	12,600	12,600	12,600	12,600	12,600
INFORMATION SERVICES	20,207	31,539	20,507	21,447	20,507	20,978
TRAINING	0	23,206	5,427	5,427	5,427	5,427
NSHD ADMINISTRATION COST ALLOCATION	0	0	0	115,151	0	117,154
RESERVE	0	21,988	17,043	6,850	12,098	0
PURCHASING ASSESSMENT	153	162	162	134	162	134
STATEWIDE COST ALLOCATION	19,532	19,532	19,532	18,773	19,532	18,773
ATTY GENERAL COST ALLOCATION	10,113	14,713	14,713	8,690	14,713	12,082
<b>TOTAL EXPENDITURES:</b>	<b>1,086,434</b>	<b>1,493,304</b>	<b>1,597,662</b>	<b>1,579,611</b>	<b>1,632,301</b>	<b>1,600,120</b>

**PERCENT CHANGE:**

	<b>37.45%</b>	<b>6.99%</b>	<b>2.17%</b>	<b>5.78%</b>	<b>1.30%</b>
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**TOTAL POSITIONS:**

	<b>16.55</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>	<b>20.80</b>
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HHS-HD - CHILD CARE SERVICES  
101-3149

SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE

**HHS-HD - HEALTH RADIOACTIVE & HAZARDOUS WASTE  
251-3152**

**PROGRAM DESCRIPTION**

The mission of the program is to provide a trust fund for post-closure monitoring and performance assessment of the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. Statutory Authority: NRS 459.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1.	Number of post-closure inspections at the low-level waste disposal site	6	5	4	4	4
2.	Number of samples exceeding regulatory standards	0	0	0	0	0
3.	Number of site boundary environmental sampling points evaluated	16	16	16	16	16

**BASE**

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

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	9,416,263	539,216	463,248	463,248	424,038	484,474
BALANCE FORWARD TO NEW YEAR	-539,215	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	128,556	166,513	166,513	128,556	166,513	128,556
TREASURER'S INTEREST DISTRIB	79,641	177,027	15,000	15,000	15,000	15,000
<b>TOTAL RESOURCES:</b>	<b>9,085,245</b>	<b>882,756</b>	<b>644,761</b>	<b>606,804</b>	<b>605,551</b>	<b>628,030</b>
<b>EXPENDITURES:</b>						
TRANSFER TO RAD HEALTH-3101	79,681	93,896	97,871	93,896	97,871	93,896
SITE CLOSURE	13,135	41,809	14,019	12,852	14,019	13,083
PERPETUAL CARE FUND	0	489,607	511,038	484,474	471,828	505,469
HAZARDOUS SITE MAINTENANCE	0	250,000	0	0	0	0
DIVISION COST ALLOCATION	1,136	6,187	20,590	14,339	20,590	14,339
PURCHASING ASSESSMENT	230	244	230	230	230	230
STATEWIDE COST ALLOCATION PLAN	1,013	1,013	1,013	1,013	1,013	1,013
RESERVE FOR REVERSION - NON GEN FUND SOURCES	8,990,050	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>9,085,245</b>	<b>882,756</b>	<b>644,761</b>	<b>606,804</b>	<b>605,551</b>	<b>628,030</b>

HHS-HD - HEALTH RADIOACTIVE & HAZARDOUS WASTE  
251-3152

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

<b>RESOURCES:</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12	1,257
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>1,257</b>
<b>EXPENDITURES:</b>						
SITE CLOSURE	0	0	-26	-221	-26	-258
PERPETUAL CARE FUND	0	0	12	1,257	24	2,551
PURCHASING ASSESSMENT	0	0	14	-74	14	-74
STATEWIDE COST ALLOCATION PLAN	0	0	0	-962	0	-962
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>1,257</b>

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the state's replacement schedule.

<b>RESOURCES:</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,520	-8,544
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,520</b>	<b>-8,544</b>
<b>EXPENDITURES:</b>						
PERPETUAL CARE FUND	0	0	-8,520	-8,544	-8,520	-8,544
INFORMATION SERVICES	0	0	8,520	8,544	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,520</b>	<b>-8,544</b>

**SUMMARY**

<b>RESOURCES:</b>	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
BALANCE FORWARD FROM PREVIOUS YEAR	9,416,263	539,216	463,248	463,248	415,530	477,187

HHS-HD - HEALTH RADIOACTIVE & HAZARDOUS WASTE  
251-3152

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-539,215	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	128,556	166,513	166,513	128,556	166,513	128,556
TREASURER'S INTEREST DISTRIB	79,641	177,027	15,000	15,000	15,000	15,000
<b>TOTAL RESOURCES:</b>	<b>9,085,245</b>	<b>882,756</b>	<b>644,761</b>	<b>606,804</b>	<b>597,043</b>	<b>620,743</b>
<b>EXPENDITURES:</b>						
TRANSFER TO RAD HEALTH-3101	79,681	93,896	97,871	93,896	97,871	93,896
SITE CLOSURE	13,135	41,809	13,993	12,631	13,993	12,825
PERPETUAL CARE FUND	0	489,607	502,530	477,187	463,332	499,476
HAZARDOUS SITE MAINTENANCE	0	250,000	0	0	0	0
INFORMATION SERVICES	0	0	8,520	8,544	0	0
DIVISION COST ALLOCATION	1,136	6,187	20,590	14,339	20,590	14,339
PURCHASING ASSESSMENT	230	244	244	156	244	156
STATEWIDE COST ALLOCATION PLAN	1,013	1,013	1,013	51	1,013	51
RESERVE FOR REVERSION - NON GEN FUND SOURCES	8,990,050	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>9,085,245</b>	<b>882,756</b>	<b>644,761</b>	<b>606,804</b>	<b>597,043</b>	<b>620,743</b>
<b>PERCENT CHANGE:</b>		<b>-90.28%</b>	<b>-26.96%</b>	<b>-31.26%</b>	<b>-7.40%</b>	<b>2.30%</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**HHS-HD - CANCER CONTROL REGISTRY**  
**101-3153**

**PROGRAM DESCRIPTION**

The primary purpose of the Statewide Cancer Registry is to collect and maintain a record of reportable cases of cancer in the state. The data is used to evaluate the appropriateness of measures for the prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Statutory Authority: NRS 457.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Percent completeness of case ascertainment	>95%	81.6%	>95%	>95%	>95%
2. Percent missing/unknown race	<2.9%	1.8%	<2.9%	<2.9%	<2.9%
3. Percent missing/unknown state/province and county	<1.9%	0.1%	<1.9%	<1.9%	<1.9%
4. Percent of death certificate only cases	<2.9%	5.9%	<2.9%	<2.9%	<2.9%
5. Duplicate cases per 1,000	<0.9	0	<0.9	<0.9	<0.9
6. Percent passing edits	100%	100%	100%	100%	100%

**BASE**

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

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	348,686	414,057	456,154	456,154	525,577	515,847
BALANCE FORWARD TO NEW YEAR	-414,057	0	0	0	0	0
NAT'L CANCER PREVNTN & CONTROL CLIENT CHARGE	618,057	610,861	790,312	788,663	749,067	745,614
	143,352	134,550	158,057	148,369	98,057	88,369
<b>TOTAL RESOURCES:</b>	<b>696,038</b>	<b>1,159,468</b>	<b>1,404,523</b>	<b>1,393,186</b>	<b>1,372,701</b>	<b>1,349,830</b>
<b>EXPENDITURES:</b>						
PERSONNEL	326,434	382,961	406,174	406,174	420,020	420,020
IN-STATE TRAVEL	4,259	5,037	4,259	4,259	4,259	4,259
OPERATING EXPENSES	3,816	3,883	3,351	3,351	3,070	3,070
CANCER PREVENTION & CONTROL PROGRAM	290,017	235,022	360,588	358,981	345,843	342,444
INFORMATION SERVICES	843	11,327	902	902	902	902
DIVISION COST ALLOCATION	62,761	57,135	95,764	95,764	57,835	57,835
RESERVE	0	456,154	525,577	515,847	532,864	513,392
PURCHASING ASSESSMENT	663	704	663	663	663	663
STATEWIDE COST ALLOCATION PLAN	7,245	7,245	7,245	7,245	7,245	7,245
<b>TOTAL EXPENDITURES:</b>	<b>696,038</b>	<b>1,159,468</b>	<b>1,404,523</b>	<b>1,393,186</b>	<b>1,372,701</b>	<b>1,349,830</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

HHS-HD - CANCER CONTROL REGISTRY  
101-3153

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,554
NAT'L CANCER PREVTN & CONTROL	0	0	-95	-84	-95	-84
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-95</b>	<b>-84</b>	<b>-94</b>	<b>3,470</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	-16	0	-16
CANCER PREVENTION & CONTROL PROGRAM	0	0	-125	-137	-125	-269
INFORMATION SERVICES	0	0	-16	310	-16	268
DIVISION COST ALLOCATION	0	0	4	4	4	4
RESERVE	0	0	1	3,554	2	7,282
PURCHASING ASSESSMENT	0	0	41	-6	41	-6
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,793	0	-3,793
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-95</b>	<b>-84</b>	<b>-94</b>	<b>3,470</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,496
NAT'L CANCER PREVTN & CONTROL	0	0	0	3,561	0	3,702
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>9,198</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-1,935	0	6,206
RESERVE	0	0	0	5,496	0	2,992
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>9,198</b>

HHS-HD - CANCER CONTROL REGISTRY  
101-3153

**ENHANCEMENT**

**E253 ECONOMIC WORKING ENVIRONMENT**

This request adds a Business Process Analyst position and a Biostatistician position to meet increasing requirements of the program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
NAT'L CANCER PREVENTN & CONTROL	0	0	22,323	17,505	60,204	52,659
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22,323</b>	<b>17,505</b>	<b>60,204</b>	<b>52,659</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	93,640	88,734	128,108	120,501
OPERATING EXPENSES	0	0	262	264	262	264
CANCER PREVENTION & CONTROL PROGRAM	0	0	-61,710	-61,959	-61,710	-61,978
INFORMATION SERVICES	0	0	0	335	0	328
DIVISION COST ALLOCATION	0	0	-9,869	-9,869	-6,456	-6,456
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22,323</b>	<b>17,505</b>	<b>60,204</b>	<b>52,659</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,534
NAT'L CANCER PREVENTN & CONTROL	0	0	0	-16,181	0	-16,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,181</b>	<b>0</b>	<b>-14,176</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-18,715	0	-19,433
RESERVE	0	0	0	2,534	0	5,257
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,181</b>	<b>0</b>	<b>-14,176</b>

HHS-HD - CANCER CONTROL REGISTRY  
101-3153

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,179
NAT'L CANCER PREVNTN & CONTROL	0	0	0	-7,610	0	-19,872
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,610</b>	<b>0</b>	<b>-18,693</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-8,789	0	-23,068
RESERVE	0	0	0	1,179	0	4,375
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,610</b>	<b>0</b>	<b>-18,693</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	325
NAT'L CANCER PREVNTN & CONTROL	0	0	0	-75	0	-325
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-400	0	-700
RESERVE	0	0	0	325	0	700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75</b>	<b>0</b>	<b>0</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,341	-7,375
NAT'L CANCER PREVNTN & CONTROL	0	0	2,244	2,244	5,608	5,608

HHS-HD - CANCER CONTROL REGISTRY  
101-3153

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	2,244	2,244	-1,733	-1,767
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	6,680	6,714	0	0
CANCER PREVENTION & CONTROL PROGRAM	0	0	2,042	2,042	5,103	5,333
DIVISION COST ALLOCATION	0	0	863	863	505	505
RESERVE	0	0	-7,341	-7,375	-7,341	-7,605
<b>TOTAL EXPENDITURES:</b>	0	0	2,244	2,244	-1,733	-1,767

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	348,686	414,057	456,154	456,154	518,237	521,560
BALANCE FORWARD TO NEW YEAR	-414,057	0	0	0	0	0
NAT'L CANCER PREVTN & CONTROL CLIENT CHARGE	618,057	610,861	814,784	788,023	814,784	770,592
	143,352	134,550	158,057	148,369	98,057	88,369
<b>TOTAL RESOURCES:</b>	<b>696,038</b>	<b>1,159,468</b>	<b>1,428,995</b>	<b>1,392,546</b>	<b>1,431,078</b>	<b>1,380,521</b>

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	326,434	382,961	499,814	465,069	548,128	503,526
IN-STATE TRAVEL	4,259	5,037	4,259	4,259	4,259	4,259
OPERATING EXPENSES	3,816	3,883	10,293	10,313	3,332	3,318
CANCER PREVENTION & CONTROL PROGRAM INFORMATION SERVICES	290,017	235,022	300,795	298,927	289,111	285,530
	843	11,327	886	1,547	886	1,498
DIVISION COST ALLOCATION	62,761	57,135	86,762	86,762	51,888	51,888
RESERVE	0	456,154	518,237	521,560	525,525	526,393
PURCHASING ASSESSMENT	663	704	704	657	704	657
STATEWIDE COST ALLOCATION PLAN	7,245	7,245	7,245	3,452	7,245	3,452
<b>TOTAL EXPENDITURES:</b>	<b>696,038</b>	<b>1,159,468</b>	<b>1,428,995</b>	<b>1,392,546</b>	<b>1,431,078</b>	<b>1,380,521</b>

<b>PERCENT CHANGE:</b>		<b>66.58%</b>	<b>23.25%</b>	<b>20.10%</b>	<b>0.15%</b>	<b>-0.86%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

HHS-HD - CANCER CONTROL REGISTRY  
101-3153

SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE

**HHS-HD - HEALTH STATISTICS AND PLANNING**  
**101-3190**

**PROGRAM DESCRIPTION**

Vital Statistics are an integral part of the public health infrastructure that collects data and provides information used for policy and decision making. This information is often key in the complicated adoption process, establishment of paternities, and, most importantly, the establishment of identities which enable the general population to become eligible to secure benefits and services from both public and private sector agencies. The Office of Vital Records (OVR) issues certified birth and death certificates, maintains and protects all vital records, and processes all legal corrections and amendments to these vital records. OVR participates in the National Vital Statistics System and responds to the data and statistical needs of policy makers, health programs, health care providers, businesses, researchers, media, educational institutions and the public. Statutory Authority: NRS 440

	<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1.	Percent of birth registrations reported to Social Security Administration within 60 days, with 98% accuracy	75%	98%	98%	98%	98%
2.	Percent of National Center for Health Statistics minimum contract deliverables submitted on time	90%	65%	95%	95%	95%
3.	Percent of deaths registered within 6 days of death (excluding deaths that are coroner/pending investigation cases)	90%	86%	90%	90%	90%
4.	Number of birth certificates sold	New	26,844	26,307	25,781	25,266
5.	Number of death certificates sold	New	20,228	19,824	19,428	19,040
6.	Number of verifications sold	New	1,124	1,100	500	500

**BASE**

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

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	826,270	810,630	815,068	817,715	818,556	819,763
REVERSIONS	-131,537	0	0	0	0	0
FED SSA REIMBURSEMENT	155,460	86,713	99,707	99,707	101,945	101,945
FED RISK BEHAVIORAL GRANT	255,231	312,293	307,296	302,040	307,296	301,929
FED VITAL STATISTICS COOPERATIVE PROGRAM	166,854	180,963	140,205	140,205	143,505	143,505
LICENSES AND FEES	8,882	9,439	9,148	9,148	9,148	9,148
TRANSFER FROM HCFPP	0	0	0	135,183	0	134,842
TRANSFER IN FROM 3216	81,145	125,255	150,970	150,970	156,273	156,273
TRANS FROM HUMAN RES - DIRECTOR	119,388	120,110	135,183	0	134,842	0
<b>TOTAL RESOURCES:</b>	<b>1,481,693</b>	<b>1,645,403</b>	<b>1,657,577</b>	<b>1,654,968</b>	<b>1,671,565</b>	<b>1,667,405</b>
<b>EXPENDITURES:</b>						
PERSONNEL	815,384	863,492	906,592	918,225	926,358	938,580
OUT-OF-STATE TRAVEL	1,020	1,020	2,940	1,020	2,940	1,020
IN-STATE TRAVEL	1,363	1,592	1,363	813	1,363	813
OPERATING EXPENSES	132,143	159,882	114,087	113,215	105,333	102,654
BEHAVIORAL RISK	183,197	312,293	178,891	177,590	179,219	177,788
	DHHS HEALTH - 23					

HHS-HD - HEALTH STATISTICS AND PLANNING  
101-3190

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SB 118 DISBURSEMENT	8,882	9,439	9,148	9,148	9,148	9,148
HOSPITAL COST CONTAINMENT FUNDS	0	0	5,842	5,842	5,842	5,842
TRANSFER TO BA 3222	47,945	0	100,726	96,771	100,398	96,463
TRAUMA REGISTRY	9,680	16,863	26,681	25,154	26,681	25,154
SENTINEL EVENTS	11,886	12,064	14,446	14,338	14,670	14,339
INFORMATION SERVICES	129,021	134,862	126,444	122,435	126,444	122,435
DIVISION COST ALLOCATION	121,372	106,697	150,617	150,617	153,369	153,369
PURCHASING ASSESSMENT	447	475	447	447	447	447
STATEWIDE COST ALLOCATION PLAN	19,353	19,353	19,353	19,353	19,353	19,353
RESERVE FOR REVERSION TO GENERAL FUND	0	7,371	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,481,693</b>	<b>1,645,403</b>	<b>1,657,577</b>	<b>1,654,968</b>	<b>1,671,565</b>	<b>1,667,405</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 reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,165	-7,151	4,165	-2,602
FED SSA REIMBURSEMENT	0	0	0	-1,276	0	-398
FED RISK BEHAVIORAL GRANT	0	0	-28	-28	-28	-28
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	5,098	0	1,281
TRANSFER FROM HCFP	0	0	0	-28	0	-28
TRANS FROM HUMAN RES - DIRECTOR	0	0	-28	0	-28	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,109</b>	<b>-3,385</b>	<b>4,109</b>	<b>-1,775</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-234	-1,236	-234	-1,530
BEHAVIORAL RISK	0	0	-28	-79	-28	-113
HOSPITAL COST CONTAINMENT FUNDS	0	0	-28	-79	-28	-113
TRAUMA REGISTRY	0	0	4,292	5,172	4,292	3,753
SENTINEL EVENTS	0	0	-57	-161	-57	-228
INFORMATION SERVICES	0	0	-294	9,468	-294	5,184
DIVISION COST ALLOCATION	0	0	430	430	430	430

HHS-HD - HEALTH STATISTICS AND PLANNING  
101-3190

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	28	253	28	253
STATEWIDE COST ALLOCATION PLAN	0	0	0	-19,353	0	-19,353
AG COST ALLOCATION PLAN	0	0	0	2,200	0	9,942
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,109</b>	<b>-3,385</b>	<b>4,109</b>	<b>-1,775</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**  
This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-2,414	0	7,513
FED SSA REIMBURSEMENT	0	0	0	-346	0	1,080
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	-509	0	1,588
TRANSFER FROM HCFP	0	0	0	-568	0	1,772
TRANSFER IN FROM 3216	0	0	0	-673	0	2,098
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,510</b>	<b>0</b>	<b>14,051</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-4,510	0	14,051
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,510</b>	<b>0</b>	<b>14,051</b>

**ENHANCEMENT**

**E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request funds additional software and hardware systems to support the Web Enabled Vital Records Registration System.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	29,262	0	29,262
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,262</b>	<b>0</b>	<b>29,262</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	6,274	0	6,274
OPERATING EXPENSES	0	0	0	500	0	500
INFORMATION SERVICES	0	0	0	22,488	0	22,488
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,262</b>	<b>0</b>	<b>29,262</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-19,218
FED SSA REIMBURSEMENT	0	0	0	0	0	-3,309
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	0	0	-4,862
TRANSFER FROM HCFP	0	0	0	0	0	-5,427
TRANSFER IN FROM 3216	0	0	0	0	0	-10,233
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-43,049</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	-43,049
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-43,049</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-19,240
FED SSA REIMBURSEMENT	0	0	0	0	0	-2,765
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	0	0	-4,063
TRANSFER FROM HCFP	0	0	0	0	0	-4,534
TRANSFER IN FROM 3216	0	0	0	0	0	-5,369
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-35,971</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	-35,971
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-35,971</b>

HHS-HD - HEALTH STATISTICS AND PLANNING  
101-3190

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-1,477
FED SSA REIMBURSEMENT	0	0	0	0	0	-210
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	0	0	-309
TRANSFER FROM HCFP	0	0	0	0	0	-345
TRANSFER IN FROM 3216	0	0	0	0	0	-409
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,425</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	-2,425
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,425</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,488	3,574	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>3,574</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
TRAUMA REGISTRY	0	0	1,587	1,630	0	0
SENTINEL EVENTS	0	0	1,587	1,630	0	0
DIVISION COST ALLOCATION	0	0	314	314	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>3,574</b>	<b>0</b>	<b>0</b>

**E900 TRSFR FROM HEALTH STAT & PLAN TO BIostat & EPID**

This request transfers the Trauma Registry from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-35,783	-35,179	-34,039	-31,973

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2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	-35,783	-35,179	-34,039	-31,973
<b>EXPENDITURES:</b>					
TRAUMA REGISTRY	0	-32,560	-31,956	-30,973	-28,907
DIVISION COST ALLOCATION	0	-3,223	-3,223	-3,066	-3,066
<b>TOTAL EXPENDITURES:</b>	0	-35,783	-35,179	-34,039	-31,973

**E901 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID**

This request transfers the Behavioral Risk Factor Surveillance System Program from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>					
FED RISK BEHAVIORAL GRANT	0	-307,268	-302,012	-307,268	-301,901
<b>TOTAL RESOURCES:</b>	0	-307,268	-302,012	-307,268	-301,901
<b>EXPENDITURES:</b>					
BEHAVIORAL RISK TRANSFER TO BA 3222	0	-178,863	-177,511	-179,191	-177,675
DIVISION COST ALLOCATION	0	-100,726	-96,771	-100,398	-96,463
	0	-27,679	-27,730	-27,679	-27,763
<b>TOTAL EXPENDITURES:</b>	0	-307,268	-302,012	-307,268	-301,901

**E902 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID**

This request transfers the Sentinel Events Registry from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>					
APPROPRIATION CONTROL TRANSFER IN FROM 3216	0	-17,558	-17,439	-16,060	-15,608
	0	-150,970	-139,846	-156,273	-142,360
<b>TOTAL RESOURCES:</b>	0	-168,528	-157,285	-172,333	-157,968
<b>EXPENDITURES:</b>					
PERSONNEL	0	-136,862	-125,698	-141,687	-127,741
OPERATING EXPENSES	0	-268	-264	-268	-264
SENTINEL EVENTS	0	-15,976	-15,807	-14,613	-14,111
INFORMATION SERVICES	0	-241	-335	-241	-328

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	0	0	-15,181	-15,181	-15,524	-15,524
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-168,528</b>	<b>-157,285</b>	<b>-172,333</b>	<b>-157,968</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

**E903 TRSR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID**

This request transfers the Health Resource Analyst I from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-70,410	-66,037	-72,553	-67,127
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-70,410</b>	<b>-66,037</b>	<b>-72,553</b>	<b>-67,127</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-56,969	-52,656	-58,808	-53,590
OPERATING EXPENSES	0	0	-4,221	-4,115	-4,332	-4,101
INFORMATION SERVICES	0	0	-2,877	-2,923	-2,877	-2,900
DIVISION COST ALLOCATION	0	0	-6,343	-6,343	-6,536	-6,536
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-70,410</b>	<b>-66,037</b>	<b>-72,553</b>	<b>-67,127</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**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	526,968	0	844,033	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>526,968</b>	<b>0</b>	<b>844,033</b>	<b>0</b>

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	826,270	810,630	0	663,592	0	670,031
REVERSIONS	-131,537	0	0	0	0	0
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	318,164	0
FED SSA REIMBURSEMENT	155,460	86,713	99,707	93,600	101,945	96,343
FED RISK BEHAVIORAL GRANT	255,231	312,293	0	0	0	0
FED VITAL STATISTICS COOPERATIVE PROGRAM	166,854	180,963	140,205	167,466	143,505	166,402
LICENSES AND FEES	8,882	9,439	9,148	9,148	9,148	9,148
OFFICE OF VITAL RECORD FEES	0	0	1,225,938	0	1,225,938	0
TRANSFER FROM HCFP	0	0	0	127,233	0	126,280
TRANSFER IN FROM 3216	81,145	125,255	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	119,388	120,110	135,155	0	134,814	0
<b>TOTAL RESOURCES:</b>	<b>1,481,693</b>	<b>1,645,403</b>	<b>1,610,153</b>	<b>1,061,039</b>	<b>1,933,514</b>	<b>1,068,204</b>
<b>EXPENDITURES:</b>						
PERSONNEL	815,384	863,492	825,814	677,004	869,641	689,530
OUT-OF-STATE TRAVEL	1,020	1,020	8,254	7,294	8,254	7,294
IN-STATE TRAVEL	1,363	1,592	1,363	813	1,363	813
OPERATING EXPENSES	132,143	159,882	126,255	108,100	109,457	97,259
EQUIPMENT	0	0	5,208	0	0	0
BEHAVIORAL RISK	183,197	312,293	0	0	0	0
SB 118 DISBURSEMENT	8,882	9,439	9,148	9,148	9,148	9,148
HOSPITAL COST CONTAINMENT FUNDS	0	0	5,814	5,763	5,814	5,729
TRANSFER TO BA 3222	47,945	0	0	0	0	0
TRAUMA REGISTRY	9,680	16,863	0	0	0	0
SENTINEL EVENTS	11,886	12,064	0	0	0	0
INFORMATION SERVICES	129,021	134,862	174,727	151,133	176,904	146,879
DIVISION COST ALLOCATION	121,372	106,697	115,578	98,884	117,954	100,910
RESERVE	0	0	318,164	0	615,151	0
PURCHASING ASSESSMENT	447	475	475	700	475	700
STATEWIDE COST ALLOCATION PLAN	19,353	19,353	19,353	0	19,353	0
AG COST ALLOCATION PLAN	0	0	0	2,200	0	9,942
RESERVE FOR REVERSION TO GENERAL FUND	0	7,371	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,481,693</b>	<b>1,645,403</b>	<b>1,610,153</b>	<b>1,061,039</b>	<b>1,933,514</b>	<b>1,068,204</b>
<b>PERCENT CHANGE:</b>		<b>11.05%</b>	<b>-2.14%</b>	<b>-35.51%</b>	<b>20.08%</b>	<b>0.68%</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

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SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE

**HHS-HD - CONSUMER HEALTH PROTECTION**  
**101-3194**

**PROGRAM DESCRIPTION**

Environmental Health Services (EHS) involves those aspects of public health concerned with the factors, circumstances, and conditions in the environment or surroundings of humans that can exert an influence on health and well-being. The EHS section uses tools such as permitting, management, education, enforcement, consultation, and emergency response for the purpose of prevention of environmental health hazards and the promotion and protection of the public health and the environment in the following areas: food protection; bottled water plants and distributors; cosmetic plants; childcare facilities; public accommodations; recreational vehicle parks; institutional environmental health; land use; recreational swimming areas and waters; solid and liquid waste management; onsite septic systems; water sanitation; and emergency preparedness. All food-borne illness complaints are investigated, as well as truck wrecks and fires that involve food and drugs. Services and public education are provided throughout the state, in a variety of fields including sanitation courses for food service workers and managers. Offices are located in Carson City, Elko, Winnemucca, Ely, Fallon and Las Vegas.

This program assures safe food and healthful public facilities and institutions, creating a foundation of public confidence that encourages economic development. School students are assured a healthful environment in which to focus their educational achievement; visitors are assured of their health and safety, thus encouraged to come to Nevada to take part in gaming and non-gaming business, and tourist-related industries. Statutory Authority: NRS 432A, NRS 439, NRS 445A, NRS 446, NRS 447, NRS 449, NRS 583, and NRS 585.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Number of permitted food establishments inspected	2,500	2,744	3,300	3,300	3,300
2. Percent of licensed food establishments investigated due to citizen complaints of food, sewage or water-borne illness	100%	100%	100%	100%	100%
3. Number of citizen complaints on environmental health items investigated and corrective action taken	600	102	100	100	100
4. Percent of school kitchens inspected bi-annually	100%	100%	100%	100%	100%
5. Percent of school facilities (non-kitchens) inspected every two years	100%	100%	100%	100%	100%
6. Percent of institutions (non-schools) inspected annually	100%	83.8%	100%	100%	100%

**BASE**

This request continues funding for 21.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	574,864	487,674	506,147	717,068	506,146	736,813
REVERSIONS	-62,918	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	148,577	0
LICENSES AND FEES	1,113,909	1,191,991	1,501,564	1,191,991	1,501,565	1,191,991
VARIANCE FEE	0	1,200	1,200	1,200	1,200	1,200
RETURNED CHECK CHARGE	50	125	125	125	125	125
FDA FOOD CONTRACT	61,200	115,025	115,011	69,008	115,011	69,008
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRD NSS	62,103	128,178	41,563	43,902	42,855	46,685
TRANSFER FROM RAD DISPOSAL	0	7	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	14,500	0	0	0	0
TRANSFER FROM 3218	134,252	592,409	205,307	203,686	208,809	206,416

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>1,883,460</b>	<b>2,531,109</b>	<b>2,370,917</b>	<b>2,226,980</b>	<b>2,524,288</b>	<b>2,252,238</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,350,835	1,499,977	1,605,227	1,650,745	1,628,974	1,675,153
OUT-OF-STATE TRAVEL	1,242	0	1,362	1,362	1,362	1,362
IN-STATE TRAVEL	99,807	116,769	98,874	98,874	98,874	98,874
OPERATING EXPENSES	183,669	107,911	175,103	175,641	177,742	177,310
FDA FOOD SAFETY GRANT	13,022	55,903	44,710	3,293	44,710	2,397
CDC BIOTERRORISM	10,674	352,234	7	8	7	7
HRSA HOSPITAL PREPAREDNESS	306	26,965	0	0	0	0
INFORMATION SERVICES	37,084	28,159	36,475	36,475	36,475	36,475
TRAINING	12,208	12,692	12,208	12,208	12,778	12,778
TRANSFER TO 3224	0	55,649	0	0	0	0
TRANSFERS ASPR FUNDS TO BA 3194	0	31,268	0	0	0	0
TRANSFER OUT TO 3224	0	0	44,210	44,210	44,058	44,058
DIVISION COST ALLOCATION	149,388	193,339	178,939	178,939	178,599	178,599
RESERVE	0	0	148,577	0	275,484	0
PURCHASING ASSESSMENT	475	505	475	475	475	475
STATEWIDE COST ALLOCATION PLAN	24,750	24,950	24,750	24,750	24,750	24,750
RESERVE FOR REVERSION TO GENERAL FUND	0	24,788	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,883,460</b>	<b>2,531,109</b>	<b>2,370,917</b>	<b>2,226,980</b>	<b>2,524,288</b>	<b>2,252,238</b>
<b>TOTAL POSITIONS:</b>	<b>21.51</b>	<b>21.51</b>	<b>21.51</b>	<b>21.51</b>	<b>21.51</b>	<b>21.51</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

**RESOURCES:**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
APPROPRIATION CONTROL	0	0	0	-63,827	0	-64,817
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	370	0
FDA FOOD CONTRACT	0	0	0	200	0	200

**TOTAL RESOURCES:**

**EXPENDITURES:**

IN-STATE TRAVEL	0	0	0	-63,627	370	-64,617
	0	0	0	-25,934	0	-25,934
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-298	-1,504	-298	-1,839
CDC BIOTERRORISM	0	0	0	-3	0	-3
INFORMATION SERVICES	0	0	-302	-15,603	-302	-16,258
RESERVE	0	0	370	0	740	0
PURCHASING ASSESSMENT	0	0	30	-124	30	-124
STATEWIDE COST ALLOCATION PLAN	0	0	200	-20,459	200	-20,459
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-63,627</b>	<b>370</b>	<b>-64,617</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-2,232	0	19,830
FDA FOOD CONTRACT	0	0	0	-99	0	885
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	-62	0	554
TRANSFER FROM 3218	0	0	0	-309	0	2,758
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,702</b>	<b>0</b>	<b>24,027</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-2,702	0	24,027
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,702</b>	<b>0</b>	<b>24,027</b>

**ENHANCEMENT**

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-66,700	0	-66,542
FDA FOOD CONTRACT	0	0	0	-2,971	0	-3,014
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	-1,861	0	-3,014
TRANSFER FROM 3218	0	0	0	-9,166	0	-9,300
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-80,698</b>	<b>0</b>	<b>-81,870</b>

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-80,698	0	-81,870
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-80,698</b>	<b>0</b>	<b>-81,870</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-14,153	0	-37,438
FDA FOOD CONTRACT	0	0	0	-631	0	-1,670
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	-395	0	-1,046
TRANSFER FROM 3218	0	0	0	-1,967	0	-5,203
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,146</b>	<b>0</b>	<b>-45,357</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-17,146	0	-45,357
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,146</b>	<b>0</b>	<b>-45,357</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-7,830	0	-8,718
FDA FOOD CONTRACT	0	0	0	-347	0	-386
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	-217	0	-242
TRANSFER FROM 3218	0	0	0	-1,081	0	-1,204
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,475</b>	<b>0</b>	<b>-10,550</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-9,475	0	-10,550
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,475</b>	<b>0</b>	<b>-10,550</b>

**E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES**

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-2,894
FDA FOOD CONTRACT	0	0	0	0	0	-128
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDSS	0	0	0	0	0	-80
TRANSFER FROM 3218	0	0	0	0	0	-400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,502</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	-3,502
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,502</b>

**E674 REDUCE HOLIDAY PREMIUM PAY**

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-73
FDA FOOD CONTRACT	0	0	0	0	0	-3
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDSS	0	0	0	0	0	-2
TRANSFER FROM 3218	0	0	0	0	0	-10
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-88</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	-88
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-88</b>

**E690 BUDGET REDUCTIONS**

This request replaces General Funds with County Reimbursement Funds for the Consumer Health Protection program. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-586,759
		DHHS HEALTH - 36				
				-594,760		

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	0	594,760	0	586,759
<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, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	10,787	0	6,098
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,867	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,787</b>	<b>-10,867</b>	<b>6,098</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	10,006	9,926	5,600	5,616
DIVISION COST ALLOCATION	0	0	861	861	482	482
RESERVE	0	0	-10,867	0	-16,949	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,787</b>	<b>-10,867</b>	<b>6,098</b>

**E720 NEW EQUIPMENT**

This request is for an enhanced software program to include a billing and permitting module.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	21,720	0	4,500
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,720	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,720</b>	<b>-21,720</b>	<b>4,500</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	20,000	20,000	0	4,500
DIVISION COST ALLOCATION	0	0	1,720	1,720	0	0
RESERVE	0	0	-21,720	0	-21,720	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,720</b>	<b>-21,720</b>	<b>4,500</b>

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**E914 TRSFR FROM CONS HLTH PROTECTION TO BIOSTAT & EPID**

This request transfers the Senior Epidemiologist from Consumer Health Protection, budget account 3194, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM 3218	0	0	-94,561	-90,153	-94,207	-91,177
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-94,561</b>	<b>-90,153</b>	<b>-94,207</b>	<b>-91,177</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-86,656	-82,237	-86,330	-83,301
OPERATING EXPENSES	0	0	-289	-254	-289	-247
CDC BIOTERRORISM	0	0	-7	-5	-7	-4
INFORMATION SERVICES	0	0	-120	-168	-120	-164
DIVISION COST ALLOCATION	0	0	-7,489	-7,489	-7,461	-7,461
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-94,561</b>	<b>-90,153</b>	<b>-94,207</b>	<b>-91,177</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>

**E924 TRSFR FROM CONS HLTH PROTECT TO COMM HLTH SRVCS**

This request transfers a Health Resource Analyst 2 and a Health Resource Analyst 1 from Consumer Health Protection, budget account 3194, to Community Health Services, budget account 3224, to manage the Public Health Preparedness activities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	-41,365	-41,365	-42,855	-42,855
TRANSFER FROM 3218	0	0	-110,742	-101,000	-114,598	-101,880
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-152,107</b>	<b>-142,365</b>	<b>-157,453</b>	<b>-144,735</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-139,327	-129,546	-144,249	-131,533
OPERATING EXPENSES	0	0	-451	-398	-451	-383
INFORMATION SERVICES	0	0	-284	-376	-284	-350
DIVISION COST ALLOCATION	0	0	-12,045	-12,045	-12,469	-12,469
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-152,107</b>	<b>-142,365</b>	<b>-157,453</b>	<b>-144,735</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

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**E999 UNFUNDED**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	0
<b>SUMMARY</b>						
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	574,864	487,674	403	0	403	0
REVERSIONS	-62,918	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	116,360	0
LICENSES AND FEES	1,113,909	1,191,991	2,007,308	1,191,991	2,007,308	1,191,991
VARIANCE FEE	0	1,200	1,200	1,200	1,200	1,200
RETURNED CHECK CHARGE	50	125	125	125	125	125
COUNTY REIMBURSEMENTS	0	0	0	594,760	0	586,759
FDA FOOD CONTRACT	61,200	115,025	115,011	65,157	115,011	64,892
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	62,103	128,178	198	0	0	0
TRANSFER FROM RAD DISPOSAL	0	7	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	14,500	0	0	0	0
TRANSFER FROM 3218	134,252	592,409	4	0	4	0
<b>TOTAL RESOURCES:</b>	<b>1,883,460</b>	<b>2,531,109</b>	<b>2,124,249</b>	<b>1,853,233</b>	<b>2,240,411</b>	<b>1,844,967</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,350,835	1,499,977	1,379,244	1,328,853	1,398,395	1,342,979
OUT-OF-STATE TRAVEL	1,242	0	1,362	1,362	1,362	1,362
IN-STATE TRAVEL	99,807	116,769	98,874	72,940	98,874	72,940
OPERATING EXPENSES	183,669	107,911	174,065	173,485	176,704	174,841
EQUIPMENT	0	0	20,000	20,000	0	4,500
FDA FOOD SAFETY GRANT	13,022	55,903	44,710	3,293	44,710	2,397
CDC BIOTERRORISM	10,674	352,234	0	0	0	0
HRSA HOSPITAL PREPAREDNESS	306	26,965	0	0	0	0
INFORMATION SERVICES	37,084	28,159	45,775	30,254	41,369	25,319
TRAINING	12,208	12,692	12,208	12,208	12,778	12,778
TRANSFER TO 3224	0	55,649	0	0	0	0
TRANSFERS ASPR FUNDS TO BA 3194	0	31,268	0	0	0	0
TRANSFER OUT TO 3224	0	0	44,210	44,210	44,058	44,058
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION RESERVE	149,388	193,339	161,986	161,986	159,151	159,151
PURCHASING ASSESSMENT	0	0	116,360	0	237,555	0
STATEWIDE COST ALLOCATION PLAN	475	505	505	351	505	351
RESERVE FOR REVERSION TO GENERAL FUND	24,750	24,950	24,950	4,291	24,950	4,291
	0	24,788	0	0	0	0

**TOTAL EXPENDITURES:** 1,883,460 2,531,109 2,124,249 1,853,233 2,240,411 1,844,967  
**PERCENT CHANGE:** 34.39% -16.07% -26.78% 5.47% -0.45%  
**TOTAL POSITIONS:** 21.51 21.51 18.51 18.51 18.51 18.51

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**HHS-HD - EARLY INTERVENTION SERVICES**

**101-3208**

**PROGRAM DESCRIPTION**

The mission of Nevada's Early Intervention Services is to identify infants and toddlers who are at risk for, or who have, developmental delays; provide services and support to families to meet the individualized developmental needs of their child; and facilitate the child's learning and participation in family and community life through the partnership of families, caregivers and service providers. The Nevada Early Intervention Services has regional sites located in Carson City, Reno, Elko, Las Vegas and Ely. In addition, the program uses General Funds and Part C Individuals with Disabilities Education Act (IDEA) funds for contracted providers such as Easter Seals of Southern Nevada for early intervention services in the greater Clark County region. Statutory Authority: NRS 439.200 and NRS 442.

	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
<b>PERFORMANCE INDICATORS</b>					
1. Percent of eligible infants and toddlers with Individualized Family Service Plan (IFSPs) with evaluation, assessment, and IFSP meeting within 45 days	100%	69.8%	100%	100%	100%
2. Percent of services provided in natural environments, where appropriate	96%	99.5%	96%	96%	96%
3. Percent of parents who self-report that the supports and services provided have enhanced their child's development	90%	96%	91%	91%	91%
4. Number of infants and toddlers receiving services on December 1st	2,532	2,344	2,753	2,786	2,853
5. Percent of infants and toddlers who receive services within 30 days of consent for services on the IFSP	100%	57%	100%	100%	100%
6. Number of children served by community providers by June 30th of each fiscal year	New	1,146	1,086	1,086	1,086

**BASE**

This request continues funding for 169.62 positions, associated operating costs, and services provided directly to children. One-time expenditures have been eliminated and partial year costs have been annualized.

**RESOURCES:**

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
APPROPRIATION CONTROL	16,568,321	19,305,065	16,372,784	16,773,951	16,717,783	16,774,021
REVERSIONS	-433,540	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	459	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-459	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	493	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-493	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	460,809	464,040	0	0	0	0
MEDICAL SERVICES FEDERAL	158,288	180,909	163,936	155,415	163,867	155,346
MEDICAL SERVICES -- STATE	65,259	157,917	62,104	58,632	62,104	58,632
MEDICAL SERVICES -- PRIVATE	158,977	200,447	161,580	153,122	161,580	153,122
MEDICAID CASE MGMT -- FEDERAL	221,815	124,659	233,531	221,729	233,530	221,728
MEDICAID CASE MGMT -- STATE	119,578	120,596	123,231	116,869	123,231	116,869
TRANSFER CONTRACT SRVS CHGS - WELFARE	57,237	59,000	59,001	59,000	59,001	59,000
TRANSFER FROM WELFARE	214,035	214,035	214,035	214,035	214,035	214,035
TRANSFER FROM BA 3222 - MCH GRANT	0	0	439,672	464,040	447,397	464,040

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM IDEA PART C -- ARRA	1,950,595	1,950,500	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	2,448,352	3,054,740	2,977,815	3,023,134	2,977,950	3,023,134
<b>TOTAL RESOURCES:</b>	<b>21,988,774</b>	<b>25,832,860</b>	<b>20,807,689</b>	<b>21,239,927</b>	<b>21,160,478</b>	<b>21,239,927</b>
<b>EXPENDITURES:</b>						
PERSONNEL	10,437,087	10,538,503	10,927,580	11,651,851	11,165,346	11,904,916
IN-STATE TRAVEL	223,990	229,140	223,781	223,781	223,781	223,781
OPERATING EXPENSES	1,284,393	1,284,824	1,288,982	1,276,440	1,310,415	1,276,583
MEDICAL CONTRACTS/PAYMENTS	4,605,662	8,214,399	2,208,838	1,960,952	2,208,736	1,701,461
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	2,503,800	2,511,929	2,880,456	2,786,656	2,858,862	2,764,945
PRIVATE/COMMUNITY SECTOR	1,084,508	1,084,465	1,084,508	1,084,508	1,084,508	1,084,508
INFORMATION SERVICES	168,304	29,740	39,391	123,503	122,160	123,503
TRAINING	6,212	6,212	5,216	5,216	5,216	5,216
IDEA PT C ADMIN	46,447	68,896	39,407	39,345	39,407	39,345
BEIS RENO	56,441	57,831	56,191	50,878	56,191	50,878
BEIS LAS VEGAS	230,720	315,558	192,683	188,837	197,219	188,837
BEIS RURAL	310,535	311,479	313,419	300,723	313,782	301,099
NSHD ADMINISTRATIVE COST ALLOCATION	966,316	939,759	1,482,878	1,482,878	1,510,496	1,510,496
PURCHASING ASSESSMENT	37,469	39,823	37,469	37,469	37,469	37,469
STATEWIDE COST ALLOCATION PLAN	26,143	23,529	26,143	26,143	26,143	26,143
AG COST ALLOCATION PLAN	747	728	747	747	747	747
RESERVE FOR REVERSION TO GENERAL FUND	0	176,045	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>21,988,774</b>	<b>25,832,860</b>	<b>20,807,689</b>	<b>21,239,927</b>	<b>21,160,478</b>	<b>21,239,927</b>
<b>TOTAL POSITIONS:</b>	<b>169.62</b>	<b>169.62</b>	<b>169.62</b>	<b>169.62</b>	<b>169.62</b>	<b>169.62</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

**RESOURCES:**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
APPROPRIATION CONTROL	0	0	-1,238	-71,327	-1,238	-79,904
MEDICAL SERVICES FEDERAL	0	0	-19	0	-19	0
MEDICAL SERVICES -- STATE	0	0	-17	0	-17	0
MEDICAL SERVICES -- PRIVATE	0	0	-21	0	-21	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEDICAID CASE MGMT -- FEDERAL	0	0	-24	0	-24	0
MEDICAID CASE MGMT -- STATE	0	0	-13	0	-13	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-96	0	-96	0
TRANS FROM IDEA PART C COMPLIANCE	0	0	-1,236	0	-1,236	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,664</b>	<b>-71,327</b>	<b>-2,664</b>	<b>-79,904</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-43,578	0	-43,578
OPERATING EXPENSES	0	0	-210	-17,819	-210	-18,046
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	0	-12	0	-12
INFORMATION SERVICES	0	0	-1,476	8,009	-1,476	1,663
IDEA PT C ADMIN	0	0	-9	-18	-9	-37
BEIS LAS VEGAS	0	0	0	-26	0	-26
BEIS RURAL	0	0	-498	-12,122	-498	-12,328
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-192	-192	-192	-192
PURCHASING ASSESSMENT	0	0	2,354	-6,656	2,354	-6,656
STATEWIDE COST ALLOCATION PLAN	0	0	-2,614	-1,686	-2,614	-1,686
AG COST ALLOCATION PLAN	0	0	-19	2,773	-19	994
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,664</b>	<b>-71,327</b>	<b>-2,664</b>	<b>-79,904</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds projected increases in caseload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,714,775	1,037,043	2,174,274	2,786,280
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,714,775</b>	<b>1,037,043</b>	<b>2,174,274</b>	<b>2,786,280</b>
<b>EXPENDITURES:</b>						
MEDICAL CONTRACTS/PAYMENTS	0	0	1,714,775	1,037,043	2,174,274	2,786,280
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,714,775</b>	<b>1,037,043</b>	<b>2,174,274</b>	<b>2,786,280</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-54,029	0	160,113
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-54,029</b>	<b>0</b>	<b>160,113</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-54,029	0	160,113
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-54,029</b>	<b>0</b>	<b>160,113</b>

**ENHANCEMENT**

**E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request restores services that will be eliminated when the American Recovery and Reinvestment Act funding through the Individual with Disabilities Education Act (IDEA) expires June 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,375,813	0	1,375,813
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,813</b>	<b>0</b>	<b>1,375,813</b>
<b>EXPENDITURES:</b>						
MEDICAL CONTRACTS/PAYMENTS	0	0	0	1,375,813	0	1,375,813
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,813</b>	<b>0</b>	<b>1,375,813</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-535,108	0	-547,443
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-535,108</b>	<b>0</b>	<b>-547,443</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-535,108	0	-547,443

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	-535,108	0	-547,443

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-195,103	0	-470,954
<b>TOTAL RESOURCES:</b>	0	0	0	-195,103	0	-470,954
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-195,103	0	-470,954
<b>TOTAL EXPENDITURES:</b>	0	0	0	-195,103	0	-470,954

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-40,200	0	-46,075
<b>TOTAL RESOURCES:</b>	0	0	0	-40,200	0	-46,075
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-40,200	0	-46,075
<b>TOTAL EXPENDITURES:</b>	0	0	0	-40,200	0	-46,075

**E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES**

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-42,022
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-42,022

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2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	0	0	0	-42,022
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-42,022</b>

**TOTAL EXPENDITURES:**

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	64,411	75,829	64,411	75,829
0	0	655	0	655	0
0	0	10,567	0	10,567	0
<b>0</b>	<b>0</b>	<b>75,633</b>	<b>75,829</b>	<b>75,633</b>	<b>75,829</b>

**RESOURCES:**

APPROPRIATION CONTROL	0	0	64,411	75,829	64,411	75,829
TRANSFER FROM BA 3222 - MCH GRANT	0	0	655	0	655	0
TRANS FROM IDEA PART C COMPLIANCE	0	0	10,567	0	10,567	0

**TOTAL RESOURCES:**

<b>0</b>	<b>0</b>	<b>75,633</b>	<b>75,829</b>	<b>75,633</b>	<b>75,829</b>
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**EXPENDITURES:**

EQUIPMENT	0	0	52,969	53,018	52,969	53,018
INFORMATION SERVICES	0	0	16,611	16,758	16,611	16,758
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	6,053	6,053	6,053	6,053
<b>0</b>	<b>0</b>	<b>75,633</b>	<b>75,829</b>	<b>75,633</b>	<b>75,829</b>	

**TOTAL EXPENDITURES:**

**E999 UNFUNDED**

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	2,152,858	0	2,152,858	0
<b>0</b>	<b>0</b>	<b>2,152,858</b>	<b>0</b>	<b>2,152,858</b>	<b>0</b>

**RESOURCES:**

UNFUNDED DECISION UNITS	0	0	2,152,858	0	2,152,858
<b>0</b>	<b>0</b>	<b>2,152,858</b>	<b>0</b>	<b>2,152,858</b>	<b>0</b>

**TOTAL RESOURCES:**

**SUMMARY**

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
16,568,321	19,305,065	20,303,590	18,366,869	21,108,088	19,985,658
-433,540	0	0	0	0	0
0	459	0	0	0	0
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**RESOURCES:**

APPROPRIATION CONTROL	16,568,321	19,305,065	20,303,590	18,366,869	19,985,658
REVERSIONS	-433,540	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	459	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-459	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	493	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-493	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	460,809	464,040	163,917	155,415	163,848	155,346
MEDICAL SERVICES FEDERAL	158,288	180,909	62,087	58,632	62,087	58,632
MEDICAL SERVICES -- STATE	65,259	157,917	161,559	153,122	161,559	153,122
MEDICAL SERVICES -- PRIVATE	158,977	200,447	233,507	221,729	233,506	221,728
MEDICAID CASE MGMT -- FEDERAL	221,815	124,659	123,218	116,869	123,218	116,869
MEDICAID CASE MGMT -- STATE	119,578	120,596	59,001	59,000	59,001	59,000
TRANSFER CONTRACT SRVS CHGS - WELFARE	57,237	59,000	214,035	214,035	214,035	214,035
TRANSFER FROM WELFARE	214,035	214,035	440,231	464,040	447,956	464,040
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	0	0	0
TRANSFER FROM IDEA PART C -- ARRA	1,950,595	1,950,500	2,987,146	3,023,134	2,987,281	3,023,134
TRANS FROM IDEA PART C COMPLIANCE	2,448,352	3,054,740	24,748,291	22,832,845	25,560,579	24,451,564
<b>TOTAL RESOURCES:</b>	<b>21,988,774</b>	<b>25,832,860</b>	<b>24,748,291</b>	<b>22,832,845</b>	<b>25,560,579</b>	<b>24,451,564</b>
<b>EXPENDITURES:</b>						
PERSONNEL	10,437,087	10,538,503	10,927,580	10,827,411	11,165,346	10,958,535
IN-STATE TRAVEL	223,990	229,140	223,781	180,203	223,781	180,203
OPERATING EXPENSES	1,284,393	1,284,824	1,288,772	1,258,621	1,310,205	1,258,537
EQUIPMENT	0	0	52,969	53,018	52,969	53,018
MEDICAL CONTRACTS/PAYMENTS	4,605,662	8,214,399	5,827,351	4,373,808	6,286,748	5,863,554
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	2,503,800	2,511,929	2,880,456	2,786,644	2,858,862	2,764,933
PRIVATE/COMMUNITY SECTOR	1,084,508	1,084,465	1,084,508	1,084,508	1,084,508	1,084,508
INFORMATION SERVICES	168,304	29,740	54,526	148,270	137,295	141,924
TRAINING	6,212	6,212	5,216	5,216	5,216	5,216
IDEA PT C ADMIN	46,447	68,896	39,398	39,327	39,398	39,308
BEIS RENO	56,441	57,831	56,191	50,878	56,191	50,878
BEIS LAS VEGAS	230,720	315,558	192,683	188,811	197,219	188,811
BEIS RURAL	310,535	311,479	312,921	288,601	313,284	288,771
NSHD ADMINISTRATIVE COST ALLOCATION	966,316	939,759	1,737,859	1,488,739	1,765,477	1,516,357
PURCHASING ASSESSMENT	37,469	39,823	39,823	30,813	39,823	30,813
STATEWIDE COST ALLOCATION PLAN	26,143	23,529	23,529	24,457	23,529	24,457
AG COST ALLOCATION PLAN	747	728	728	3,520	728	1,741
RESERVE FOR REVERSION TO GENERAL FUND	0	176,045	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>21,988,774</b>	<b>25,832,860</b>	<b>24,748,291</b>	<b>22,832,845</b>	<b>25,560,579</b>	<b>24,451,564</b>
<b>PERCENT CHANGE:</b>	<b>169.62</b>	<b>17.48%</b>	<b>-4.20%</b>	<b>-11.61%</b>	<b>3.28%</b>	<b>7.09%</b>
<b>TOTAL POSITIONS:</b>	<b>169.62</b>	<b>169.62</b>	<b>169.62</b>	<b>169.62</b>	<b>169.62</b>	<b>169.62</b>

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SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
JOINT COMMITTEE ACTION	_____						DATE	_____

**HHS-HD - IMMUNIZATION PROGRAM**

101-3213

**PROGRAM DESCRIPTION**

The major functions of the Immunization Program are to work with state and county health agencies and the private medical community to promote immunizations among infants, children, and adults; respond to vaccine preventable disease outbreaks; develop and promote maternal and adult immunization education programs; develop and promote the use of a statewide immunization registry; develop state immunization and vaccine preventable disease regulations and laws; provide immunization education to health care professionals and consumers; develop and implement systems to assess immunization levels; conduct immunization audits of county health districts, public health clinics, and private physicians who administer state-supplied vaccines; and prevent the transmission of hepatitis B in Nevada through the Perinatal and Universal Hepatitis B Prevention Programs. Statutory Authority: NRS 439 and 441A.

		<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
<b>PERFORMANCE INDICATORS</b>						
1.	Number of vaccine doses administered	1,086,239	1,889,911	1,140,550	2,000,000	2,050,000
2.	Percent of infants born to Hep B + mothers appropriately treated by twelve months	86%	79%	87%	86%	87%
3.	Percent of two-year-old children immunized	72%	67.8%	74%	72%	74%
4.	Percent of children under six years of age in the immunization registry	70%	71%	80%	81%	86%
5.	Number of providers enrolled in the state immunization program	340	290	350	300	300
6.	Percent of enrolled Vaccines for Children (VFC) providers that use the immunization registry	90%	80%	95%	96%	97%

**BASE**

This request continues funding for eleven existing positions, temporary contract staff, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

**RESOURCES:**

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
APPROPRIATION CONTROL	967,590	969,931	752,214	717,382	752,497	695,748
REVERSIONS	-157,412	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	32,107	32,107	32,107	32,107
BALANCE FORWARD TO NEW YEAR	-32,107	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	32,107	0	0	0	0
FED ARRA GRANT	0	995,045	328,469	328,469	0	0
FED IMMUNIZATION PROG	2,623,460	2,427,833	2,823,983	2,864,925	2,825,938	2,882,468
NEVADA CHECK UP	1,244,182	1,571,543	1,571,543	1,571,154	1,571,543	1,571,154
TRANS FROM OTHER B/A SAME FUND	15,541	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,661,254</b>	<b>5,996,459</b>	<b>5,508,316</b>	<b>5,514,037</b>	<b>5,182,085</b>	<b>5,181,477</b>

**EXPENDITURES:**

PERSONNEL	677,756	697,863	758,436	758,442	769,490	769,490
OUT-OF-STATE TRAVEL	5,310	0	5,310	5,310	5,310	5,310
IN-STATE TRAVEL	12,329	0	12,329	12,329	12,329	12,329
OPERATING EXPENSES	151,976	184,892	459,091	458,122	498,536	496,373
COUNTY VACCINES	0	5,923	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
VACCINES	1,826,438	2,412,586	2,182,549	2,187,678	2,179,529	2,179,529
TITLE 317	1,030,693	771,556	0	0	0	0
IMMUNIZATION SERVICES	593,062	579,378	1,426,527	1,426,527	1,336,165	1,336,165
IMMUNIZATION REGISTRY EXPANSION	92,310	79,893	0	126	0	126
INFORMATION SERVICES	8,047	7,753	8,412	9,841	8,412	9,841
ARRA IMMUNIZATION REGISTRY	0	933,438	308,140	308,140	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	121,144	171,919	300,986	300,986	325,778	325,778
RESERVE	0	32,107	32,107	32,107	32,107	32,107
PURCHASING ASSESSMENT	4,749	5,047	4,749	4,749	4,749	4,749
STATEWIDE COST ALLOCATION PLAN	9,680	9,561	9,680	9,680	9,680	9,680
RESERVE FOR REVERSION TO GENERAL FUND	127,760	104,543	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>4,661,254</b>	<b>5,996,459</b>	<b>5,508,316</b>	<b>5,514,037</b>	<b>5,182,085</b>	<b>5,181,477</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ARRA GRANT	0	0	-104	-104	0	0
FED IMMUNIZATION PROG	0	0	5,240	7,130	5,240	1,212
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,136</b>	<b>7,026</b>	<b>5,240</b>	<b>1,212</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-273	-1,608	-273	-2,184
IMMUNIZATION REGISTRY EXPANSION	0	0	0	-126	0	-126
INFORMATION SERVICES	0	0	4,895	10,332	4,895	4,775
ARRA IMMUNIZATION REGISTRY	0	0	-104	-319	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	439	439	439	439
PURCHASING ASSESSMENT	0	0	298	-1,454	298	-1,454
STATEWIDE COST ALLOCATION PLAN	0	0	-119	-238	-119	-238
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,136</b>	<b>7,026</b>	<b>5,240</b>	<b>1,212</b>



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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	-36,264	0	-36,791
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-36,264	0	-36,791
<b>TOTAL EXPENDITURES:</b>	0	0	0	-36,264	0	-36,791

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED IMMUNIZATION PROG	0	0	0	-9,725	0	-22,679
<b>TOTAL RESOURCES:</b>	0	0	0	-9,725	0	-22,679
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-9,725	0	-22,679
<b>TOTAL EXPENDITURES:</b>	0	0	0	-9,725	0	-22,679

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED IMMUNIZATION PROG	0	0	0	-2,675	0	-2,925
<b>TOTAL RESOURCES:</b>	0	0	0	-2,675	0	-2,925
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-2,675	0	-2,925
<b>TOTAL EXPENDITURES:</b>	0	0	0	-2,675	0	-2,925

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**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED IMMUNIZATION PROG	0	0	1,556	1,560	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,556</b>	<b>1,560</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
IMMUNIZATION SERVICES	0	0	1,460	1,464	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	96	96	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,556</b>	<b>1,560</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	967,590	969,931	752,214	717,382	752,497	695,748
REVERSIONS	-157,412	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	32,107	32,107	32,107	32,107
BALANCE FORWARD TO NEW YEAR	-32,107	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	32,107	0	0	0	0
FED ARRA GRANT	0	995,045	328,365	328,365	0	0
FED IMMUNIZATION PROG	2,623,460	2,427,833	2,899,332	2,888,157	2,899,332	2,896,573
NEVADA CHECK UP	1,244,182	1,571,543	1,571,543	1,571,154	1,571,543	1,571,154
TRANS FROM OTHER B/A SAME FUND	15,541	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,661,254</b>	<b>5,996,459</b>	<b>5,583,561</b>	<b>5,537,165</b>	<b>5,255,479</b>	<b>5,195,582</b>
<b>EXPENDITURES:</b>						
PERSONNEL	677,756	697,863	819,875	765,884	832,944	777,726
OUT-OF-STATE TRAVEL	5,310	0	5,310	5,310	5,310	5,310
IN-STATE TRAVEL	12,329	0	12,329	12,329	12,329	12,329
OPERATING EXPENSES	151,976	184,892	459,135	456,780	498,580	494,440
COUNTY VACCINES	0	5,923	0	0	0	0
VACCINES	1,826,438	2,412,586	2,182,549	2,187,678	2,179,529	2,179,529
TITLE 317	1,030,693	771,556	0	0	0	0
IMMUNIZATION SERVICES	593,062	579,378	1,430,377	1,430,372	1,336,165	1,336,165
IMMUNIZATION REGISTRY EXPANSION	92,310	79,893	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	8,047	7,753	13,470	20,382	13,470	14,802
ARRA IMMUNIZATION REGISTRY	0	933,438	308,036	307,821	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	121,144	171,919	305,765	305,765	330,437	330,437
RESERVE	0	32,107	32,107	32,107	32,107	32,107
PURCHASING ASSESSMENT	4,749	5,047	5,047	3,295	5,047	3,295
STATEWIDE COST ALLOCATION PLAN	9,680	9,561	9,561	9,442	9,561	9,442
RESERVE FOR REVERSION TO GENERAL FUND	127,760	104,543	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>4,661,254</b>	<b>5,996,459</b>	<b>5,583,561</b>	<b>5,537,165</b>	<b>5,255,479</b>	<b>5,195,582</b>
<b>PERCENT CHANGE:</b>		<b>28.64%</b>	<b>-6.89%</b>	<b>-7.66%</b>	<b>-5.88%</b>	<b>-6.17%</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>11.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**HHS-HD - WIC FOOD SUPPLEMENT**  
**101-3214**

**PROGRAM DESCRIPTION**

The Special Supplemental Food Program for Women, Infants, and Children, commonly known as WIC, provides nutritious foods to supplement the diets of pregnant, postpartum and breastfeeding women, infants, and children under age five who have limited income and been determined to be at nutritional risk. Participants get food instruments for healthy foods, advice on good nutrition, health screening, information on health care services like immunizations, prenatal care, family planning, and information about other family support services available in their community. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Percent of WIC infants for whom breastfeeding is initiated	64%	63%	66%	68%	70%
2. Percent of WIC infants breastfed at least six months	29%	27%	32%	34%	36%
3. Percent of infants diagnosed with an obesity code	New	7%	6.5%	6%	5.5%
4. Total number of infants served	17,412	17,935	18,109	18,638	19,060
5. Total number of children served	29,578	37,086	30,761	45,020	45,443
6. Total number of women served (pregnant, breastfeeding, and postpartum)	17,097	16,950	17,780	17,456	18,021

**BASE**

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

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,604	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,604	0	0	0	0	0
WIC BREASTFEEDING GRANT	145,888	787,831	138,682	138,682	138,682	138,682
FED USDA WIC PROGRAM	41,950,484	46,382,211	47,878,531	47,698,943	47,878,531	47,702,920
ARRA - ELECTRONIC BENEFITS TRANSFER	0	1,137,443	0	0	0	0
PRIOR YEAR REFUNDS	144,366	81,535	19,545	19,545	19,545	19,545
REBATE	14,864,729	15,176,888	16,492,440	15,459,318	17,120,788	16,355,959
MISCELLANEOUS REVENUE	7,458	9,228	7,248	7,248	7,248	7,248
INTEREST INCOME	0	12,886	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>57,108,321</b>	<b>63,592,626</b>	<b>64,536,446</b>	<b>63,323,736</b>	<b>65,164,794</b>	<b>64,224,354</b>
<b>EXPENDITURES:</b>						
PERSONNEL	984,278	1,304,320	1,374,028	1,369,130	1,406,532	1,401,631
OUT-OF-STATE TRAVEL	7,664	4,696	7,664	7,664	7,664	7,664
IN-STATE TRAVEL	30,614	47,694	31,842	20,874	31,842	20,874
OPERATING EXPENSES	1,010,193	1,240,660	1,227,975	1,207,157	1,153,446	1,141,101
AID TO INDIVIDUALS	28,620,059	33,610,415	30,629,408	30,629,408	30,629,408	30,629,408
VENDOR REFUNDS	144,364	88,567	16,050	16,050	16,050	16,050
AID TO INDIVIDUALS (REBATES)	14,864,729	15,181,179	16,492,440	15,459,318	17,120,788	16,355,959
CENTRAL BANK CONTRACT	1,226,492	24,000	1,500,000	1,500,000	1,500,000	1,500,000

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HHS-HD - WIC FOOD SUPPLEMENT  
101-3214

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SUBGRANTS -LOCAL AGENCY	9,564,295	9,809,155	12,478,444	12,478,444	12,556,526	12,556,526
PRE/POST NATAL PROGRAM	0	743	0	0	0	0
PROGRAM INCOME	7,459	11,176	7,249	7,249	7,249	7,249
INFORMATION SERVICES	99,910	112,544	53,618	53,618	53,618	53,618
WIC BREASTFEEDING PROGRAM	103,116	759,342	135,563	135,563	135,563	135,563
WIC OPERATIONAL ADJUSTMENT PROJECTS	126,891	131,162	218,979	76,075	187,828	40,431
EBT/INTEROPERABILITY	0	873,106	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	257,799	333,246	302,728	302,728	297,822	297,822
PURCHASING ASSESSMENT	2,592	2,755	2,592	2,592	2,592	2,592
STATE COST ALLOCATION	57,866	57,866	57,866	57,866	57,866	57,866
<b>TOTAL EXPENDITURES:</b>	<b>57,108,321</b>	<b>63,592,626</b>	<b>64,536,446</b>	<b>63,323,736</b>	<b>65,164,794</b>	<b>64,224,354</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA WIC PROGRAM	0	0	8,803	-35,422	8,803	-37,703
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,803</b>	<b>-35,422</b>	<b>8,803</b>	<b>-37,703</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-208	-1,081	-208	-1,373
AID TO INDIVIDUALS	0	0	2,537	2,537	2,537	2,537
INFORMATION SERVICES	0	0	5,730	-2,383	5,730	-4,372
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	581	581	581	581
PURCHASING ASSESSMENT	0	0	163	578	163	578
STATE COST ALLOCATION	0	0	0	-35,654	0	-35,654
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,803</b>	<b>-35,422</b>	<b>8,803</b>	<b>-37,703</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA WIC PROGRAM	0	0	0	-4,336	0	20,645
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,336</b>	<b>0</b>	<b>20,645</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-4,336	0	20,645
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,336</b>	<b>0</b>	<b>20,645</b>

**ENHANCEMENT**

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA WIC PROGRAM	0	0	0	-65,169	0	-66,759
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-65,169</b>	<b>0</b>	<b>-66,759</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-65,169	0	-66,759
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-65,169</b>	<b>0</b>	<b>-66,759</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA WIC PROGRAM	0	0	0	-21,452	0	-57,416
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,452</b>	<b>0</b>	<b>-57,416</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-21,452	0	-57,416
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,452</b>	<b>0</b>	<b>-57,416</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA WIC PROGRAM	0	0	0	-2,775	0	-3,200
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,775</b>	<b>0</b>	<b>-3,200</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-2,775	0	-3,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,775</b>	<b>0</b>	<b>-3,200</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA WIC PROGRAM	0	0	6,225	6,241	6,225	6,241
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,225</b>	<b>6,241</b>	<b>6,225</b>	<b>6,241</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	5,840	5,856	5,840	5,856
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	385	385	385	385
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,225</b>	<b>6,241</b>	<b>6,225</b>	<b>6,241</b>

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,604	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,604	0	0	0	0	0
WIC BREASTFEEDING GRANT	145,888	787,831	138,682	138,682	138,682	138,682
FED USDA WIC PROGRAM	41,950,484	46,382,211	47,893,559	47,576,030	47,893,559	47,564,728
ARRA - ELECTRONIC BENEFITS TRANSFER	0	1,137,443	0	0	0	0
PRIOR YEAR REFUNDS	144,366	81,535	19,545	19,545	19,545	19,545
REBATE	14,864,729	15,176,888	16,492,440	15,459,318	17,120,788	16,355,959

HHS-HD - WIC FOOD SUPPLEMENT  
101-3214

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	7,458	9,228	7,248	7,248	7,248	7,248
INTEREST INCOME	0	12,886	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>57,108,321</b>	<b>63,592,626</b>	<b>64,551,474</b>	<b>63,200,823</b>	<b>65,179,822</b>	<b>64,086,162</b>
<b>EXPENDITURES:</b>						
PERSONNEL	984,278	1,304,320	1,374,028	1,275,398	1,406,532	1,294,901
OUT-OF-STATE TRAVEL	7,664	4,696	7,664	7,664	7,664	7,664
IN-STATE TRAVEL	30,614	47,694	31,842	20,874	31,842	20,874
OPERATING EXPENSES	1,010,193	1,240,660	1,227,767	1,206,076	1,153,238	1,139,728
AID TO INDIVIDUALS	28,620,059	33,610,415	30,631,945	30,631,945	30,631,945	30,631,945
VENDOR REFUNDS	144,364	88,567	16,050	16,050	16,050	16,050
AID TO INDIVIDUALS (REBATES)	14,864,729	15,181,179	16,492,440	15,459,318	17,120,788	16,355,959
CENTRAL BANK CONTRACT	1,226,492	24,000	1,500,000	1,500,000	1,500,000	1,500,000
SUBGRANTS -LOCAL AGENCY	9,564,295	9,809,155	12,478,444	12,478,444	12,556,526	12,556,526
PRE/POST NATAL PROGRAM	0	743	0	0	0	0
PROGRAM INCOME	7,459	11,176	7,249	7,249	7,249	7,249
INFORMATION SERVICES	99,910	112,544	65,188	57,091	65,188	55,102
WIC BREASTFEEDING PROGRAM	103,116	759,342	135,563	135,563	135,563	135,563
WIC OPERATIONAL ADJUSTMENT PROJECTS	126,891	131,162	218,979	76,075	187,828	40,431
EBT/INTEROPERABILITY	0	873,106	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	257,799	333,246	303,694	303,694	298,788	298,788
PURCHASING ASSESSMENT	2,592	2,755	2,755	3,170	2,755	3,170
STATE COST ALLOCATION	57,866	57,866	57,866	22,212	57,866	22,212
<b>TOTAL EXPENDITURES:</b>	<b>57,108,321</b>	<b>63,592,626</b>	<b>64,551,474</b>	<b>63,200,823</b>	<b>65,179,822</b>	<b>64,086,162</b>
<b>PERCENT CHANGE:</b>		<b>11.35%</b>	<b>1.51%</b>	<b>-0.62%</b>	<b>0.97%</b>	<b>1.40%</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE

**HHS-HD - COMMUNICABLE DISEASES**

**101-3215**

**PROGRAM DESCRIPTION**

The mission of the HIV/AIDS Section is to work with local health authorities and the general public to prevent and control communicable and sexually transmitted diseases (STD), including HIV, AIDS, chlamydia, syphilis, gonorrhea, and hepatitis in Nevada. The Sexually Transmitted Disease Program, the HIV/AIDS Surveillance Program, and the Hepatitis Program are proposed to be transferred to budget account 3219, Biostatistics and Epidemiology in state fiscal year 2012.

The HIV/AIDS Section consists of the following: HIV Prevention, Ryan White CARE Part B, AIDS Drug Assistance Program (ADAP), and Housing Opportunities for People with AIDS. The program's functions are achieved through collaborative relationships with public and community-based organizations, local health authorities, community members, and other key stakeholders.

Primary activities of HIV Prevention include: coordination of statewide HIV community planning and the development of an annual comprehensive HIV prevention plan; the provision of training and technical assistance to local health authorities and community-based organizations that offer screening and testing; risk reduction education and counseling, drug treatment, and other community-based wellness activities. Additionally, the HIV Prevention Program is tasked with ensuring that new Center For Disease Control HIV prevention strategies and initiatives are implemented statewide. This ensures that Nevadans are receiving the latest behavioral interventions available.

Primary activities of Ryan White CARE Part B include the provision of HIV/AIDS medications and community-based services to individuals infected and affected with HIV/AIDS. Medications, treatments, and other services are provided through agreements with community-based organizations, pharmacies, and HIV/AIDS specialty clinics.

HOPWA provides housing assistance and supportive services for individuals living with HIV/AIDS. HOPWA funding is utilized to establish, coordinate and develop housing assistance resources or to acquire, maintain or repair facilities. Services are provided through a contract with a community-based organization. Statutory Authority: NRS 441A and NRS 439.

	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Number of newly-diagnosed HIV cases (not yet AIDS)	532	372	532	384	381
2. Percent of newly identified, confirmed HIV positive people referred to counseling, testing, and referral services	88%	91%	89%	93%	94%
3. Number of cases receiving AIDS Drug Assistance Program (ADAP) medication	1,352	1,241	1,487	1,447	1,563
4. Number of newly-diagnosed AIDS cases	267	227	267	238	237
11. Number of HIV tests conducted statewide	27,000	20,568	28,000	23,000	24,000
12. Number of HIV outreach contacts	21,000	0	22,000	0	0

**BASE**

This request continues funding for sixteen positions in the HIV/AIDS programs and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

**RESOURCES:**

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
APPROPRIATION CONTROL	2,110,391	2,092,653	2,100,063	2,098,396	2,100,060	2,097,764
REVERSIONS	-174,737	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	69	70	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-69	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	102,985	216,571	254,785	254,785	254,785	254,785
		DHHS HEALTH - 60				

HHS-HD - COMMUNICABLE DISEASES  
101-3215

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED HIV PREVENTION GRANT	2,817,751	2,638,212	2,783,144	2,776,234	2,789,129	2,782,109
FEDERAL RECEIPTS-C	0	2,057	0	0	0	0
HEPATITIS GRANT	88,066	76,723	80,178	80,178	80,822	80,822
FED COMP CARE (RYAN WHITE)	7,861,520	8,029,147	8,390,533	8,388,591	8,393,804	8,390,781
FED AIDS SURVEILLANCE GRANT	506,532	419,540	486,372	484,220	486,372	481,226
FED IMMUNIZATION PROG	0	1,371	0	0	0	0
STD SCREENING	717,477	752,516	727,052	726,858	727,052	726,867
REBATES	1,118,716	500,368	1,261,701	1,261,701	1,261,701	1,261,701
TRANS FROM HEALTH DIVISION ELC	0	0	53,520	53,611	54,386	58,344
<b>TOTAL RESOURCES:</b>	<b>15,148,701</b>	<b>14,729,228</b>	<b>16,137,348</b>	<b>16,124,574</b>	<b>16,148,111</b>	<b>16,134,399</b>
<b>EXPENDITURES:</b>						
PERSONNEL	995,863	1,182,233	1,223,007	1,220,591	1,250,305	1,247,829
OPERATING EXPENSES	4,953	8,467	6,758	6,705	6,782	6,619
STD PREVENTION	666,440	666,142	668,837	668,733	666,889	666,563
MEDICAL CARE	6,715	6,715	6,715	6,715	6,715	6,715
AIDS PREVENTION	2,470,813	2,105,976	2,421,797	2,414,711	2,424,401	2,416,819
AIDS SURVEILLANCE	348,255	288,839	275,958	275,726	268,631	267,899
HEPATITIS	71,487	76,321	61,757	61,757	61,757	61,757
HOPWA AIDS	102,985	217,756	254,785	254,785	254,785	254,785
COMPREHENSIVE CARE	7,424,854	7,536,050	7,414,635	7,414,316	7,411,097	7,410,090
REBATES	1,118,716	500,000	1,261,701	1,261,701	1,258,208	1,258,208
INFORMATION SERVICES	1,925	1,927	1,946	519	1,946	519
AIDS MEDICATION	1,815,642	1,904,142	1,868,573	1,867,436	1,865,599	1,865,599
NSHD ADMINISTRATIVE COST ALLOCATION	73,627	184,899	624,453	624,453	624,570	624,571
PURCHASING ASSESSMENT	21,586	22,941	21,586	21,586	21,586	21,586
STATEWIDE COST ALLOCATION PLAN	24,840	24,840	24,840	24,840	24,840	24,840
RESERVE FOR REVERSION TO GENERAL FUND	0	1,980	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>15,148,701</b>	<b>14,729,228</b>	<b>16,137,348</b>	<b>16,124,574</b>	<b>16,148,111</b>	<b>16,134,399</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>



HHS-HD - COMMUNICABLE DISEASES  
101-3215

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STD SCREENING	0	0	0	0	0	860
TRANS FROM HEALTH DIVISION ELC	0	0	0	-16	0	791
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-426</b>	<b>0</b>	<b>20,501</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-426	0	20,501
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-426</b>	<b>0</b>	<b>20,501</b>

**ENHANCEMENT**

**E250 ECONOMIC WORKING ENVIRONMENT**

This request eliminates an HIV/AIDS Program Manager position due to conflicting priorities in federal programs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED HIV PREVENTION GRANT	0	0	-35,734	-32,692	-36,997	-33,158
FED COMP CARE (RYAN WHITE)	0	0	-35,734	-32,656	-36,997	-33,159
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-71,468</b>	<b>-65,348</b>	<b>-73,994</b>	<b>-66,317</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-71,214	-65,048	-73,740	-66,021
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-71,468</b>	<b>-65,348</b>	<b>-73,994</b>	<b>-66,317</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>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-5,716	0	-5,850
FED HIV PREVENTION GRANT	0	0	0	-16,533	0	-16,918
HEPATITIS GRANT	0	0	0	-908	0	-929
FED COMP CARE (RYAN WHITE)	0	0	0	-24,000	0	-24,559
FED AIDS SURVEILLANCE GRANT	0	0	0	-9,354	0	-9,572

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STD SCREENING	0	0	0	-2,577	0	-2,637
TRANS FROM HEALTH DIVISION ELC	0	0	0	-2,370	0	-2,425
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-61,458</b>	<b>0</b>	<b>-62,890</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-61,458	0	-62,890
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-61,458</b>	<b>0</b>	<b>-62,890</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-2,262	0	-5,041
FED HIV PREVENTION GRANT	0	0	0	-6,543	0	-14,585
HEPATITIS GRANT	0	0	0	-359	0	-801
FED COMP CARE (RYAN WHITE)	0	0	0	-9,498	0	-21,173
FED AIDS SURVEILLANCE GRANT	0	0	0	-3,702	0	-8,252
STD SCREENING	0	0	0	-1,020	0	-2,274
TRANS FROM HEALTH DIVISION ELC	0	0	0	-938	0	-2,091
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,322</b>	<b>0</b>	<b>-54,217</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-24,322	0	-54,217
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,322</b>	<b>0</b>	<b>-54,217</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-312	0	-363
FED HIV PREVENTION GRANT	0	0	0	-879	0	-1,027
HEPATITIS GRANT	0	0	0	-48	0	-56
FED COMP CARE (RYAN WHITE)	0	0	0	-1,276	0	-1,491

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED AIDS SURVEILLANCE GRANT	0	0	0	-497	0	-581
STD SCREENING	0	0	0	-137	0	-160
TRANS FROM HEALTH DIVISION ELC	0	0	0	-126	0	-147
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,275</b>	<b>0</b>	<b>-3,825</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-3,275	0	-3,825
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,275</b>	<b>0</b>	<b>-3,825</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED HIV PREVENTION GRANT	0	0	3,762	3,700	0	0
FED COMP CARE (RYAN WHITE)	0	0	1,300	2,800	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,062</b>	<b>6,500</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
AIDS PREVENTION	0	0	3,762	3,700	0	0
COMPREHENSIVE CARE	0	0	1,300	2,800	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,062</b>	<b>6,500</b>	<b>0</b>	<b>0</b>

**E911 TRSFR FROM COMM DISEASES TO BIostatISTICS AND EPID**

This request transfers the Hepatitis Program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HEPATITIS GRANT	0	0	-61,791	-61,791	-61,791	-61,791
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-61,791</b>	<b>-61,791</b>	<b>-61,791</b>	<b>-61,791</b>
<b>EXPENDITURES:</b>						
HEPATITIS	0	0	-61,757	-61,757	-61,757	-61,757
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-34	-34	-34	-34
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-61,791</b>	<b>-61,791</b>	<b>-61,791</b>	<b>-61,791</b>

**E912 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID**

This request transfers the AIDS Surveillance Program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED HIV PREVENTION GRANT	0	0	-19,847	-18,395	-20,558	-18,698
FED COMP CARE (RYAN WHITE)	0	0	-19,847	-18,395	-20,558	-18,698
FED AIDS SURVEILLANCE GRANT	0	0	-486,282	-470,512	-486,282	-465,852
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-525,976</b>	<b>-507,302</b>	<b>-527,398</b>	<b>-503,248</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-222,479	-204,096	-230,435	-207,159
OPERATING EXPENSES	0	0	-401	-394	-401	-394
AIDS SURVEILLANCE	0	0	-275,867	-275,442	-268,540	-267,541
INFORMATION SERVICES	0	0	-361	-502	-361	-493
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-26,868	-26,868	-27,661	-27,661
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-525,976</b>	<b>-507,302</b>	<b>-527,398</b>	<b>-503,248</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>

**E913 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID**

This request transfers the STD program, including a Health Program Specialist I, from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HEPATITIS GRANT	0	0	-18,387	-17,072	-19,031	-17,364
STD SCREENING	0	0	-727,024	-723,093	-727,024	-722,643
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-745,411</b>	<b>-740,165</b>	<b>-746,055</b>	<b>-740,007</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-68,994	-63,678	-71,412	-64,684
OPERATING EXPENSES	0	0	-134	-132	-134	-132
STD PREVENTION	0	0	-668,806	-668,651	-666,858	-666,447
INFORMATION SERVICES	0	0	-120	-168	-120	-164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-7,357	-7,536	-7,531	-8,580
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-745,411</b>	<b>-740,165</b>	<b>-746,055</b>	<b>-740,007</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>

HHS-HD - COMMUNICABLE DISEASES  
101-3215

**E921 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID**

This request transfers the Interstate Communication of Confidential Records (ICCR) Clerk for the Office of Epidemiology from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED HIV PREVENTION GRANT	0	0	-17,841	-16,682	-18,129	-13,702
TRANS FROM HEALTH DIVISION ELC	0	0	-53,520	-50,016	-54,386	-53,962
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-71,361</b>	<b>-66,698</b>	<b>-72,515</b>	<b>-67,664</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-62,807	-58,202	-63,779	-59,134
OPERATING EXPENSES	0	0	-134	-132	-134	-132
AIDS PREVENTION	0	0	-3,882	-3,778	-3,992	-3,744
INFORMATION SERVICES	0	0	-120	-168	-120	-164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-4,418	-4,418	-4,490	-4,490
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-71,361</b>	<b>-66,698</b>	<b>-72,515</b>	<b>-67,664</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>

**E926 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID**

This request transfers the state funded STD medical care program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-7,380	-7,380	-7,380	-7,380
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-7,380</b>	<b>-7,380</b>	<b>-7,380</b>	<b>-7,380</b>
<b>EXPENDITURES:</b>						
MEDICAL CARE	0	0	-6,715	-6,715	-6,715	-6,715
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-665	-665	-665	-665
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-7,380</b>	<b>-7,380</b>	<b>-7,380</b>	<b>-7,380</b>

HHS-HD - COMMUNICABLE DISEASES  
101-3215

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,110,391	2,092,653	2,092,659	2,081,067	2,092,661	2,079,975
REVERSIONS	-174,737	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	69	70	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-69	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	102,985	216,571	254,785	254,785	254,785	254,785
FED HIV PREVENTION GRANT	2,817,751	2,638,212	2,713,355	2,678,192	2,713,316	2,678,758
FEDERAL RECEIPTS-C	0	2,057	0	0	0	0
HEPATITIS GRANT	88,066	76,723	0	0	0	0
FED COMP CARE (RYAN WHITE)	7,861,520	8,029,147	8,338,712	8,288,506	8,338,709	8,281,438
FED AIDS SURVEILLANCE GRANT	506,532	419,540	0	0	0	0
FED IMMUNIZATION PROG	0	1,371	0	0	0	0
STD SCREENING	717,477	752,516	0	0	0	0
REBATES	1,118,716	500,368	1,261,701	1,261,701	1,261,701	1,261,701
<b>TOTAL RESOURCES:</b>	<b>15,148,701</b>	<b>14,729,228</b>	<b>14,661,212</b>	<b>14,564,251</b>	<b>14,661,172</b>	<b>14,556,657</b>
<b>EXPENDITURES:</b>						
PERSONNEL	995,863	1,182,233	797,513	740,086	810,939	750,400
OPERATING EXPENSES	4,953	8,467	5,931	5,800	5,960	5,718
STD PREVENTION	666,440	666,142	3	0	3	0
MEDICAL CARE	6,715	6,715	0	0	0	0
AIDS PREVENTION	2,470,813	2,105,976	2,421,550	2,414,271	2,420,282	2,412,562
AIDS SURVEILLANCE	348,255	288,839	1	0	1	0
HEPATITIS	71,487	76,321	0	0	0	0
HOPWA AIDS	102,985	217,756	254,785	254,785	254,785	254,785
COMPREHENSIVE CARE	7,424,854	7,536,050	7,416,811	7,418,084	7,411,973	7,408,907
REBATES	1,118,716	500,000	1,261,701	1,261,701	1,258,208	1,258,208
INFORMATION SERVICES	1,925	1,927	1,220	541	1,220	722
AIDS MEDICATION	1,815,642	1,904,142	1,868,573	1,867,436	1,865,599	1,865,599
NSHD ADMINISTRATIVE COST ALLOCATION	73,627	184,899	585,343	585,164	584,421	583,373
PURCHASING ASSESSMENT	21,586	22,941	22,941	6,679	22,941	6,679
STATEWIDE COST ALLOCATION PLAN	24,840	24,840	24,840	9,704	24,840	9,704
RESERVE FOR REVERSION TO GENERAL FUND	0	1,980	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>15,148,701</b>	<b>14,729,228</b>	<b>14,661,212</b>	<b>14,564,251</b>	<b>14,661,172</b>	<b>14,556,657</b>
<b>PERCENT CHANGE:</b>		<b>-2.77%</b>	<b>-0.46%</b>	<b>-1.12%</b>	<b>-0.00%</b>	<b>-0.05%</b>

HHS-HD - COMMUNICABLE DISEASES  
101-3215

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
16.00	16.00	10.00	10.00	10.00	10.00

TOTAL POSITIONS:

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

**HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING**  
**101-3216**

**PROGRAM DESCRIPTION**

The mission of the Health Care Quality and Compliance (HCQC) Program is to protect the safety and welfare of the public through promotion and advocacy of quality health care through licensing, regulation, enforcement and education. The HCQC evaluates the quality of health care provided to residents/patients of medical facilities, laboratories, and facilities for the dependent. Evaluations are accomplished through on-site inspections during initial, routine and complaint surveys. Facilities are issued a license based on conformance to established regulations. The HCQC also has an agreement with the federal government, Centers for Medicare and Medicaid Services (CMS), to certify certain health facilities in the Medicare/Medicaid reimbursement programs. The BLC also has an agreement with CMS to certify certain laboratories for compliance with the Clinical Laboratory Improvement Amendments (CLIA). The laboratory section also certifies and licenses technical laboratory personnel and laboratory directors throughout the state. The HCQC is responsible for dissemination of health care regulation information and education for the public, providers and governmental agencies.

This budget account includes two of the Bureau's three sections: Health Facilities and Medical Laboratories. Statutory Authority: NRS 449, 455A and 652; Titles XVIII and XIX of the Social Security Act; and Clinical Laboratory Improvement Amendments (CLIA).

	<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1.	Percent of Immediate Jeopardy (IJ) complaints investigated within established timeframes	100%	92%	100%	100%	100%
2.	Percent of regulations reviewed and updated to represent current standards of practice	85%	58%	85%	85%	85%
3.	Percent of initial state licensure surveys completed within 60 days of receipt of completed application and facility readiness	95%	68%	90%	90%	90%
4.	Percentage of Non-Immediate Jeopardy complaints investigated within established timeframes	90%	68%	90%	90%	90%
5.	Percent of laboratory personnel applications reviewed within established timeframes	98%	89.4%	90%	90%	90%
7.	Percent of complaint investigations conducted within established priority timeframes (old measure being replaced)	95%	0	95%	0	0

**BASE**

This request continues funding for 90.04 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	3,084,502	1,591,675	1,031,591	1,031,591	1,196,562	1,197,636
BALANCE FORWARD TO NEW YEAR	-1,591,675	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	261	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-260	0	0	0	0	0
FED CLINICAL LAB IMP	124,901	140,636	140,663	140,638	140,506	140,346
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	196,522	271,219	0	0	0	0
FEDERAL RECEIPTS-F	0	223,230	0	0	0	0
FED MEDICARE CERT GRANT	1,453,979	1,824,371	1,971,978	1,971,344	1,973,372	1,973,121
FEDERAL GRANT-G	32,313	85,462	64,344	62,263	247	0
		DHHS HEALTH - 70				

HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING  
101-3216

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ARRA ASC HAI GRANT	0	11,558	0	0	0	0
FEDERAL ADMIN AND TRAINING	0	362,686	0	0	0	0
FED PREDISASTER MITIGATION	0	197,829	0	0	0	0
LICENSES AND FEES	3,122,270	4,098,300	5,967,359	5,967,359	6,016,531	6,016,531
CERTIFICATION FEES	822,422	704,492	1,002,721	1,002,669	1,003,522	1,002,997
PHOTOCOPY SERVICE CHARGE	3,056	860	860	860	860	860
RETURNED CHECK CHARGE	200	575	575	575	575	575
MEDICAID CHARGES	759,160	993,863	962,262	961,940	962,744	962,639
PRIOR YEAR SERVICE CHARGES	0	145,604	0	0	0	0
TRANSFER FROM HCFP	0	146,321	146,321	146,321	146,321	146,321
TRANSFER FROM BA 3101	286	57,159	99,091	99,091	95,656	95,656
<b>TOTAL RESOURCES:</b>	<b>8,007,676</b>	<b>10,856,101</b>	<b>11,387,765</b>	<b>11,384,651</b>	<b>11,536,896</b>	<b>11,536,682</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,722,374	6,774,426	7,259,359	7,306,484	7,314,169	7,318,260
OUT-OF-STATE TRAVEL	2,172	2,662	7,376	7,376	7,376	7,376
IN-STATE TRAVEL	173,316	208,389	270,906	270,906	270,906	270,906
OPERATING EXPENSES	664,865	468,564	912,660	912,181	921,257	915,805
EQUIPMENT	4,858	0	1,800	0	0	0
CONTRACTS WITH UNLV	0	146,321	146,321	146,321	146,321	146,321
CLIA	19,885	26,998	40,027	40,002	40,163	40,003
BACKGROUND CHECK GRANT	0	1,148	0	0	0	0
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
TRANSFER TO BA 3190	81,145	138,881	150,970	150,970	156,273	156,273
FEDERAL MDS	25,182	30,759	26,067	26,018	26,336	26,020
FEDERAL OASIS	31,043	45,446	31,752	31,744	31,785	31,745
TRANSFER FROM 3101	0	0	30,125	30,125	25,828	25,828
MEDICAL LAB INSPECTION	64,970	55,741	139,684	139,632	140,485	139,960
INFORMATION SERVICES	88,711	72,231	42,072	42,253	42,072	42,133
TRAINING	46,697	47,790	61,449	61,449	61,934	61,934
SAFETY INJECTION PRACTICES CAMPAIGN	192,555	251,362	0	0	0	0
ASC SURVEYS	0	10,643	0	0	0	0
TITLE XVIII SOD IMPROVEMENTS	0	620,228	0	0	0	0
HAI GRANT	5,327	7,409	59,634	10,553	247	0
DIVISION COST ALLOCATION	579,494	636,393	705,919	705,919	705,919	705,919
RESERVE	0	1,005,473	1,196,562	1,197,636	1,340,743	1,343,117
PURCHASING ASSESSMENT	2,478	2,633	2,478	2,478	2,478	2,478
STATE COST ALLOCATION	82,104	82,104	82,104	82,104	82,104	82,104

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	8,007,676	10,856,101	11,387,765	11,384,651	11,536,896	11,536,682
<b>TOTAL POSITIONS:</b>	88.53	89.53	88.53	90.04	88.53	89.04

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,254	4,130
FED CLINICAL LAB IMP	0	0	-26	-775	-26	-811
FED MEDICARE CERT GRANT	0	0	-55	-10,242	-55	-10,363
FEDERAL GRANT-G	0	0	-12	-61	0	0
CERTIFICATION FEES	0	0	-154	-2,866	-154	-3,045
MEDICAID CHARGES	0	0	-16	-5,101	-16	-5,146
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-263</b>	<b>-19,045</b>	<b>2,003</b>	<b>-15,235</b>

**EXPENDITURES:**

IN-STATE TRAVEL	0	0	0	-7,834	0	-7,834
OPERATING EXPENSES	0	0	-942	-5,432	-942	-6,700
CLIA	0	0	-28	-577	-28	-613
FEDERAL MDS	0	0	-81	-1,191	-81	-1,280
FEDERAL OASIS	0	0	-64	-714	-64	-790
MEDICAL LAB INSPECTION	0	0	-156	-2,668	-156	-2,847
INFORMATION SERVICES	0	0	-1,389	15,138	-1,389	11,698
HAI GRANT	0	0	-12	-61	0	0
RESERVE	0	0	2,254	4,130	4,508	12,967
PURCHASING ASSESSMENT	0	0	155	-105	155	-105
STATE COST ALLOCATION	0	0	0	-19,731	0	-19,731
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-263</b>	<b>-19,045</b>	<b>2,003</b>	<b>-15,235</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,944
FED CLINICAL LAB IMP	0	0	0	-222	0	1,058
FED MEDICARE CERT GRANT	0	0	0	-3,790	0	18,091
MEDICAID CHARGES	0	0	0	-1,629	0	7,774
TRANSFER FROM BA 3101	0	0	0	-197	0	942
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,838</b>	<b>0</b>	<b>43,809</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-21,782	0	100,992
RESERVE	0	0	0	15,944	0	-57,183
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,838</b>	<b>0</b>	<b>43,809</b>

**ENHANCEMENT**

**E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This requests an Administrative Assistant IV, Office Manager for the Carson City Office, to support the Bureau Chief and twenty-six professional staff.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,761	-18,809
FED MEDICARE CERT GRANT	0	0	3,952	3,756	3,952	4,876
MEDICAID CHARGES	0	0	1,976	1,878	1,976	2,438
TRANSFER FROM BA 3101	0	0	13,832	13,146	13,832	17,066
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,760</b>	<b>18,780</b>	<b>-1</b>	<b>5,571</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	37,118	35,173	50,747	48,030
OPERATING EXPENSES	0	0	791	753	317	251
INFORMATION SERVICES	0	0	1,612	1,663	482	508
RESERVE	0	0	-19,761	-18,809	-51,547	-43,218
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,760</b>	<b>18,780</b>	<b>-1</b>	<b>5,571</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>

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**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	251,674
FED CLINICAL LAB IMP	0	0	0	-3,650	0	-3,654
FED MEDICARE CERT GRANT	0	0	0	-62,396	0	-62,464
MEDICAID CHARGES	0	0	0	-26,815	0	-26,844
TRANSFER FROM BA 3101	0	0	0	-3,250	0	-3,254
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-96,111</b>	<b>0</b>	<b>155,458</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-347,785	0	-348,327
RESERVE	0	0	0	251,674	0	503,785
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-96,111</b>	<b>0</b>	<b>155,458</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	39,128
FED CLINICAL LAB IMP	0	0	0	-526	0	-1,330
FED MEDICARE CERT GRANT	0	0	0	-8,999	0	-22,730
MEDICAID CHARGES	0	0	0	-3,867	0	-9,768
TRANSFER FROM BA 3101	0	0	0	-469	0	-1,184
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,861</b>	<b>0</b>	<b>4,116</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-52,989	0	-132,140
RESERVE	0	0	0	39,128	0	136,256
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,861</b>	<b>0</b>	<b>4,116</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,622
FED CLINICAL LAB IMP	0	0	0	-186	0	-208
FED MEDICARE CERT GRANT	0	0	0	-3,183	0	-3,551
MEDICAID CHARGES	0	0	0	-1,368	0	-1,526
TRANSFER FROM BA 3101	0	0	0	-166	0	-185
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,903</b>	<b>0</b>	<b>7,152</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-17,525	0	-19,550
RESERVE	0	0	0	12,622	0	26,702
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,903</b>	<b>0</b>	<b>7,152</b>

**E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES**

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CLINICAL LAB IMP	0	0	0	0	0	-112
FED MEDICARE CERT GRANT	0	0	0	0	0	-1,908
MEDICAID CHARGES	0	0	0	0	0	-820
TRANSFER FROM BA 3101	0	0	0	0	0	-99
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,939</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	-10,506
RESERVE	0	0	0	0	0	7,567
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,939</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,838	-9,063
FED MEDICARE CERT GRANT	0	0	18,373	17,593	0	15,515
MEDICAID CHARGES	0	0	9,465	26,656	0	23,508
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>27,838</b>	<b>44,249</b>	<b>-27,838</b>	<b>29,960</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	12,068	10,028	7,926	5,886
INFORMATION SERVICES	0	0	43,608	43,284	41,405	41,129
RESERVE	0	0	-27,838	-9,063	-77,169	-17,055
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>27,838</b>	<b>44,249</b>	<b>-27,838</b>	<b>29,960</b>

**E720 NEW EQUIPMENT**

This request is for an LCD Presentation Projector, laptop printer, and laptop scanner.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,220	-2,096
FED MEDICARE CERT GRANT	0	0	805	1,383	0	488
MEDICAID CHARGES	0	0	415	713	0	252
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>2,096</b>	<b>-1,220</b>	<b>-1,356</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,440	2,392	0	1,480
EQUIPMENT	0	0	0	1,800	0	0
RESERVE	0	0	-1,220	-2,096	-1,220	-2,836
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>2,096</b>	<b>-1,220</b>	<b>-1,356</b>

HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING  
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SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	3,084,502	1,591,675	1,031,591	1,031,591	1,149,997	1,491,166
BALANCE FORWARD TO NEW YEAR	-1,591,675	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	261	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-260	0	0	0	0	0
FED CLINICAL LAB IMP	124,901	140,636	140,637	135,279	140,480	135,289
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	196,522	271,219	0	0	0	0
FEDERAL RECEIPTS-F	0	223,230	0	0	0	0
FED MEDICARE CERT GRANT	1,453,979	1,824,371	1,995,053	1,905,466	1,977,269	1,911,075
FEDERAL GRANT-G	32,313	85,462	64,332	62,202	247	0
ARRA ASC HAI GRANT	0	11,558	0	0	0	0
FEDERAL ADMIN AND TRAINING	0	362,686	0	0	0	0
FED PREDISASTER MITIGATION	0	197,829	0	0	0	0
LICENSES AND FEES	3,122,270	4,098,300	5,967,359	5,967,359	6,016,531	6,016,531
CERTIFICATION FEES	822,422	704,492	1,002,567	999,803	1,003,368	999,952
PHOTOCOPY SERVICE CHARGE	3,056	860	860	860	860	860
RETURNED CHECK CHARGE	200	575	575	575	575	575
MEDICAID CHARGES	759,160	993,863	974,102	952,407	964,704	952,507
PRIOR YEAR SERVICE CHARGES	0	145,604	0	0	0	0
TRANSFER FROM HCFP	0	146,321	146,321	146,321	146,321	146,321
TRANSFER FROM BA 3101	286	57,159	112,923	108,155	109,488	108,942
<b>TOTAL RESOURCES:</b>	<b>8,007,676</b>	<b>10,856,101</b>	<b>11,436,320</b>	<b>11,310,018</b>	<b>11,509,840</b>	<b>11,763,218</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,722,374	6,774,426	7,296,477	6,901,576	7,364,916	6,956,759
OUT-OF-STATE TRAVEL	2,172	2,662	7,376	7,376	7,376	7,376
IN-STATE TRAVEL	173,316	208,389	270,906	263,072	270,906	263,072
OPERATING EXPENSES	664,865	468,564	927,017	919,922	928,558	916,722
EQUIPMENT	4,858	0	1,800	1,800	0	0
CONTRACTS WITH UNLV	0	146,321	146,321	146,321	146,321	146,321
CLIA	19,885	26,998	39,999	39,425	40,135	39,390
BACKGROUND CHECK GRANT	0	1,148	0	0	0	0
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
TRANSFER TO BA 3190	81,145	138,881	150,970	150,970	156,273	156,273
FEDERAL MDS	25,182	30,759	25,986	24,827	26,255	24,740

HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING  
101-3216

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL OASIS	31,043	45,446	31,688	31,030	31,721	30,955
TRANSFER FROM 3101	0	0	30,125	30,125	25,828	25,828
MEDICAL LAB INSPECTION	64,970	55,741	139,528	136,964	140,329	137,113
INFORMATION SERVICES	88,711	72,231	85,903	102,338	82,570	95,468
TRAINING	46,697	47,790	61,449	61,449	61,934	61,934
SAFETY INJECTION PRACTICES CAMPAIGN	192,555	251,362	0	0	0	0
ASC SURVEYS	0	10,643	0	0	0	0
TITLE XVIII SOD IMPROVEMENTS	0	620,228	0	0	0	0
HAI GRANT	5,327	7,409	59,622	10,492	247	0
DIVISION COST ALLOCATION	579,494	636,393	705,919	705,919	705,919	705,919
RESERVE	0	1,005,473	1,149,997	1,491,166	1,215,315	1,910,102
PURCHASING ASSESSMENT	2,478	2,633	2,633	2,373	2,633	2,373
STATE COST ALLOCATION	82,104	82,104	82,104	62,373	82,104	62,373
<b>TOTAL EXPENDITURES:</b>	<b>8,007,676</b>	<b>10,856,101</b>	<b>11,436,320</b>	<b>11,310,018</b>	<b>11,509,840</b>	<b>11,763,218</b>
<b>PERCENT CHANGE:</b>		<b>35.57%</b>	<b>5.34%</b>	<b>4.18%</b>	<b>0.64%</b>	<b>4.01%</b>
<b>TOTAL POSITIONS:</b>	<b>88.53</b>	<b>89.53</b>	<b>89.53</b>	<b>91.04</b>	<b>89.53</b>	<b>90.04</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

## HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM

101-3218

### PROGRAM DESCRIPTION

This budget includes multiple programs that perform the following activities: preparation for and management/mitigation of the response to public health emergencies caused by naturally-occurring disasters or terrorism; primary care health planning and provider recruitment and retention; and emergency medical systems response. These activities are accomplished through combined health care planning, health care systems, and response efforts of various disciplines across the State of Nevada such as public health, primary care providers, emergency management, community services, the healthcare community, law enforcement etc. To ensure consistency with the National Preparedness Response Framework, all activities and capabilities are being developed to be National Incident Management System (NIMS) compliant.

The purpose of these programs are to improve Nevada's public health infrastructure in order to be better prepared to respond to public health emergencies including natural and manmade disasters and to bring medical resources to the State's Health Professional Shortage Areas. These are critical in protecting the life, health and safety of Nevada's citizens and visitors. Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Strategic National Stockpile (SNS) Technical Assistance Review score	80%	89%	90%	92%	94%
2.	Percent of public health emergency response plans revised & operationalized	86%	30%	100%	100%	100%
3.	Percent of participating acute care hospitals trained on and using HavBed tracking system	70%	100%	90%	100%	100%
4.	Percent of Conrad State 30 (J-1 Visa Waiver) physicians who completed their three-year commitment in Nevada	80%	100%	80%	80%	80%
5.	Percent of Health Professional Shortage Areas (HPSA) renewals submitted to HRSA ahead of expiration dates	100%	100%	100%	100%	100%
6.	Uninsured, low-income, seniors provided with health insurance	400	173	400	400	400

### BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012		2012-2013		2012-2013	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
<b>RESOURCES:</b>								
FEDERAL FUNDS FROM PREVIOUS YEAR	808	0	0	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	8,198,972	7,879,244	7,669,652	7,191,478	7,654,386	7,176,172	7,176,172	7,176,172
FED STATE SYSTEM DEVELOP	96,579	92,912	93,741	95,369	93,741	95,759	95,759	95,759
EPIDEMIOLOGY/LAB CAPACITY GRANT	544,237	745,284	711,779	711,657	714,717	714,288	714,288	714,288
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	4,439,621	3,502,324	3,455,894	3,441,091	3,459,640	3,423,500	3,423,500	3,423,500
FED ARRA PRIMARY CARE OFFICE	16,642	12,296	0	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	127,250	117,640	118,923	0	118,566	0	0	0
FEDERAL PRIMARY CARE OFFICE	210,944	215,880	207,339	207,228	209,389	209,054	209,054	209,054
CDC HINI GRANT	8,466,111	5,918,896	0	0	0	0	0	0
ASPR HINI GRANT	265,487	301,125	0	0	0	0	0	0
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	3,920	80,525	63,912	62,571	66,089	63,803	63,803	63,803
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	118,923	0	118,566	118,566	118,566

HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM  
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>22,370,571</b>	<b>18,866,126</b>	<b>12,321,240</b>	<b>11,828,317</b>	<b>12,316,528</b>	<b>11,801,142</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,479,040	1,548,482	1,702,680	1,702,680	1,737,944	1,737,944
OUT OF STATE TRAVEL	457	0	457	457	457	457
IN-STATE TRAVEL	2,407	0	2,158	2,158	2,158	2,158
OPERATING EXPENSES	28,378	143,663	36,770	35,747	36,937	35,748
PRIMARY CARE OFFICE	62,024	174,579	52,159	52,051	52,367	52,037
STATE SYSTEM DEVELOPMENT	25,051	50,156	18,140	18,085	15,883	15,718
LAB CAPACITY	526,025	753,837	626,947	626,799	627,476	627,023
PUBLIC HEALTH EMERGENCY PREPAREDNESS	7,042,819	5,909,032	6,504,044	6,023,777	6,485,853	6,005,254
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	3,870,792	3,078,736	2,979,561	2,964,673	2,975,696	2,939,480
INFORMATION SERVICES	2,038	21,624	2,710	6,276	2,710	6,276
TRANSFERS ASPR FUNDS TO BA 3194	206,464	711,021	0	0	0	0
CDC H1N1 GRANT	8,334,301	5,874,323	0	0	0	0
ASPR H1N1 GRANT	261,753	301,125	0	0	0	0
DIVISION COST ALLOCATION	477,914	247,991	304,301	304,301	287,734	287,734
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,690	8,690	48,895	48,895	48,895	48,895
PURCHASING ASSESSMENT	7,155	7,604	7,155	7,155	7,155	7,155
STATEWIDE COST ALLOCATION PLAN	35,263	35,263	35,263	35,263	35,263	35,263
<b>TOTAL EXPENDITURES:</b>	<b>22,370,571</b>	<b>18,866,126</b>	<b>12,321,240</b>	<b>11,828,317</b>	<b>12,316,528</b>	<b>11,801,142</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	2,185	-6,466	2,186	-8,845
FED STATE SYSTEM DEVELOP	0	0	-28	-28	-28	-28
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	-28	-28	-28	-28
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	2,618	-6,583	2,619	-9,580
FED MATERNL CHILD HEALTH GRANT	0	0	-28	0	-28	0
FEDERAL PRIMARY CARE OFFICE	0	0	-60	-60	-60	-60

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-28	0	-28
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,659</b>	<b>-13,193</b>	<b>4,661</b>	<b>-18,569</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	96	-305	96	-320
PRIMARY CARE OFFICE	0	0	-60	-177	-60	-247
STATE SYSTEM DEVELOPMENT	0	0	-28	-79	-28	-113
LAB CAPACITY	0	0	-28	-81	-28	-115
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	1,617	-3,186	1,617	-5,485
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	2,157	-1,871	2,159	-2,950
INFORMATION SERVICES	0	0	-16	2,275	-16	430
DIVISION COST ALLOCATION	0	0	472	472	472	472
PURCHASING ASSESSMENT	0	0	449	-770	449	-770
STATEWIDE COST ALLOCATION PLAN	0	0	0	-9,471	0	-9,471
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,659</b>	<b>-13,193</b>	<b>4,661</b>	<b>-18,569</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-427	0	13,794
FED STATE SYSTEM DEVELOP	0	0	0	1,636	0	1,670
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	0	771	0	788
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-6,659	0	7,905
FEDERAL PRIMARY CARE OFFICE	0	0	0	2,457	0	2,509
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	0	779	0	795
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	1,323	0	1,350
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-120</b>	<b>0</b>	<b>28,811</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	-120	0	28,811
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-120</b>	<b>0</b>	<b>28,811</b>

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**ENHANCEMENT**

**E250 ECONOMIC WORKING ENVIRONMENT**

This request adds an Administrative Assistant position to provide support to three professional staff, an advisory council, and multiple programs in the Primary Care Office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL PRIMARY CARE OFFICE	0	0	1,317	-536	818	-1,751
FED SHAP GRANT	0	0	18,350	18,380	25,362	25,392
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,667</b>	<b>17,844</b>	<b>26,180</b>	<b>23,641</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	34,673	32,855	47,434	44,938
OPERATING EXPENSES	0	0	134	132	134	132
PRIMARY CARE OFFICE	0	0	-17,032	-17,083	-24,543	-24,628
INFORMATION SERVICES	0	0	120	168	120	164
DIVISION COST ALLOCATION	0	0	1,772	1,772	3,035	3,035
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,667</b>	<b>17,844</b>	<b>26,180</b>	<b>23,641</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 ECONOMIC WORKING ENVIRONMENT**

This request funds a staggered class series for the Health Emergency Preparedness Evaluator (HEPE) classification and requests two additional positions to support the program. This request also eliminates a Public Information Officer (PIO) position as the agency will utilize the division's PIO position when needed.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-54,169	38,755	-29,051	62,206
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-54,169</b>	<b>38,755</b>	<b>-29,051</b>	<b>62,206</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	31,808	32,262	64,727	63,646
OPERATING EXPENSES	0	0	134	132	134	132
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-81,351	11,073	-91,415	881
INFORMATION SERVICES	0	0	120	168	120	164
DIVISION COST ALLOCATION	0	0	-4,880	-4,880	-2,617	-2,617
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-54,169</b>	<b>38,755</b>	<b>-29,051</b>	<b>62,206</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>

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**E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request restores funding for poison control services supported with General Fund in Administration, budget account 3223, and reduced in decision unit E326 in budget account 3223.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	300,000	0	300,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>EXPENDITURES:</b>						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	300,000	0	300,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

**E523 ADJUSTS TRANSFER DECISION UNIT E923**

This request aligns expenditures associated with the transfer of the Administrative Aid position in E923.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SHAP GRANT	0	0	-18,350	-18,350	-25,362	-25,362
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-18,350</b>	<b>-18,350</b>	<b>-25,362</b>	<b>-25,362</b>
<b>EXPENDITURES:</b>						
HEALTH CARE ACCESS	0	0	-18,350	-18,350	-25,362	-25,362
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-18,350</b>	<b>-18,350</b>	<b>-25,362</b>	<b>-25,362</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-37,701	0	-42,333
FED STATE SYSTEM DEVELOP	0	0	0	-7,315	0	-6,248
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	0	-3,930	0	-2,837
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-18,846	0	-19,090
FEDERAL PRIMARY CARE OFFICE	0	0	0	-9,557	0	-9,680
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	0	-3,858	0	-2,791
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-5,143	0	-5,210

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	-86,350	0	-88,189
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	-86,350	0	-88,189
<b>TOTAL EXPENDITURES:</b>	0	0	0	-86,350	0	-88,189

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-11,270	0	-28,805
FED STATE SYSTEM DEVELOP	0	0	0	-1,375	0	-4,232
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	0	-755	0	-3,064
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-5,118	0	-13,572
FEDERAL PRIMARY CARE OFFICE	0	0	0	-2,595	0	-6,882
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	0	-909	0	-2,273
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-1,397	0	-3,704
<b>TOTAL RESOURCES:</b>	0	0	0	-23,419	0	-62,532
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	-23,419	0	-62,532
<b>TOTAL EXPENDITURES:</b>	0	0	0	-23,419	0	-62,532

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-1,099	0	-1,419
FED STATE SYSTEM DEVELOP	0	0	0	-170	0	-219
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	0	-80	0	-103
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-503	0	-649
FEDERAL PRIMARY CARE OFFICE	0	0	0	-255	0	-329
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	0	-81	0	-104

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-137	0	-177
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,325</b>	<b>0</b>	<b>-3,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	-2,325	0	-3,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,325</b>	<b>0</b>	<b>-3,000</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	6,876	6,936	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	3,437	3,508	0	0
FEDERAL PRIMARY CARE OFFICE	0	0	1,550	1,550	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,863</b>	<b>11,994</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PRIMARY CARE OFFICE	0	0	1,410	1,487	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	6,256	6,292	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	3,128	3,146	0	0
DIVISION COST ALLOCATION	0	0	1,069	1,069	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,863</b>	<b>11,994</b>	<b>0</b>	<b>0</b>

**E904 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID**

This request transfers the Epidemiology/Lab Capacity Grant, including the Health Program Specialist I position, from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	-711,751	-707,635	-714,689	-709,044
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-711,751</b>	<b>-707,635</b>	<b>-714,689</b>	<b>-709,044</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-63,067	-59,106	-65,231	-60,084
OPERATING EXPENSES	0	0	-134	-132	-134	-132

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LAB CAPACITY	0	0	-626,919	-626,718	-627,448	-626,908
INFORMATION SERVICES	0	0	-120	-168	-120	-164
DIVISION COST ALLOCATION	0	0	-21,511	-21,511	-21,756	-21,756
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-711,751</b>	<b>-707,635</b>	<b>-714,689</b>	<b>-709,044</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>

**E905 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID**

This request transfers the System Development Initiative, including the Biostatistician 2 position, from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED STATE SYSTEM DEVELOP	0	0	-93,713	-88,117	-93,713	-86,702
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-93,713</b>	<b>-88,117</b>	<b>-93,713</b>	<b>-86,702</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-66,905	-61,369	-69,162	-62,359
OPERATING EXPENSES	0	0	-134	-132	-134	-132
STATE SYSTEM DEVELOPMENT	0	0	-18,112	-18,006	-15,855	-15,605
INFORMATION SERVICES	0	0	-120	-168	-120	-164
DIVISION COST ALLOCATION	0	0	-8,442	-8,442	-8,442	-8,442
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-93,713</b>	<b>-88,117</b>	<b>-93,713</b>	<b>-86,702</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>

**E906 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID**

This request transfers a Management Analyst from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED MATERNL CHILD HEALTH GRANT	0	0	-97,231	0	-96,955	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-89,519	0	-90,546
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-97,231</b>	<b>-89,519</b>	<b>-96,955</b>	<b>-90,546</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-87,056	-82,237	-86,780	-83,301

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-10,012	-7,073	-10,012	-7,059
INFORMATION SERVICES	0	0	-163	-209	-163	-186
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-97,231</b>	<b>-89,519</b>	<b>-96,955</b>	<b>-90,546</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>

**E910 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID**

This request transfers the Biostatistician 2 position from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-93,723	-87,065	-97,010	-88,379
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-93,723</b>	<b>-87,065</b>	<b>-97,010</b>	<b>-88,379</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-77,940	-71,344	-80,816	-72,399
OPERATING EXPENSES	0	0	-134	-132	-134	-132
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-7,086	-6,978	-7,201	-6,945
INFORMATION SERVICES	0	0	-120	-168	-120	-164
DIVISION COST ALLOCATION	0	0	-8,443	-8,443	-8,739	-8,739
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-93,723</b>	<b>-87,065</b>	<b>-97,010</b>	<b>-88,379</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>

**E923 TRSFR FROM CHRONIC DISEASE TO PUBLIC HLTH PREP**

This request transfers the State Health Access Program from Chronic Disease, budget account 3220, to Public Health Preparedness Program, budget account 3218.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SHAP GRANT	0	0	3,220,927	3,220,935	3,220,927	3,220,825
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,220,927</b>	<b>3,220,935</b>	<b>3,220,927</b>	<b>3,220,825</b>
<b>EXPENDITURES:</b>						
HEALTH CARE ACCESS	0	0	3,211,748	3,211,753	3,211,748	3,211,643
DIVISION COST ALLOCATION	0	0	9,179	9,182	9,179	9,182
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,220,927</b>	<b>3,220,935</b>	<b>3,220,927</b>	<b>3,220,825</b>

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**E925 TRSFR FROM PUBLIC HLTH PREP TO MAT CHILD HLTH SRVC**

This request transfers the Health Program Specialist I position from Public Health Preparedness, budget account 3218, to Maternal Child Health Services, budget account 3222.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	-63,912	-58,502	-66,089	-59,430
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-63,912</b>	<b>-58,502</b>	<b>-66,089</b>	<b>-59,430</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-63,658	-58,202	-65,835	-59,134
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-63,912</b>	<b>-58,502</b>	<b>-66,089</b>	<b>-59,430</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**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	808	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	8,198,972	7,879,244	7,530,821	7,393,141	7,530,511	7,382,391
FED STATE SYSTEM DEVELOP	96,579	92,912	0	0	0	0
EPIDEMIOLOGY/LAB CAPACITY GRANT	544,237	745,284	0	0	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	4,439,621	3,502,324	3,461,949	3,406,890	3,462,259	3,388,514
FED ARRA PRIMARY CARE OFFICE	16,642	12,296	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	127,250	117,640	21,664	0	21,583	0
FEDERAL PRIMARY CARE OFFICE	210,944	215,880	210,146	198,232	210,147	192,861
FED SHAP GRANT	0	0	3,220,927	3,220,965	3,220,927	3,220,855
CDC H1N1 GRANT	8,466,111	5,918,896	0	0	0	0
ASPR H1N1 GRANT	265,487	301,125	0	0	0	0
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	3,920	80,525	0	0	0	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	24,022	0	20,251
<b>TOTAL RESOURCES:</b>	<b>22,370,571</b>	<b>18,866,126</b>	<b>14,445,507</b>	<b>14,243,250</b>	<b>14,445,427</b>	<b>14,204,872</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,479,040	1,548,482	1,410,535	1,323,325	1,482,281	1,384,341
OUT OF STATE TRAVEL	457	0	457	457	457	457
IN-STATE TRAVEL	2,407	0	2,158	2,158	2,158	2,158
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	28,378	143,663	26,586	28,105	26,753	28,105
PRIMARY CARE OFFICE	62,024	174,579	36,477	36,278	27,764	27,162
STATE SYSTEM DEVELOPMENT	25,051	50,156	0	0	0	0
LAB CAPACITY	526,025	753,837	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	7,042,819	5,909,032	6,423,480	6,330,978	6,388,854	6,293,705
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	3,870,792	3,078,736	2,984,846	2,965,948	2,977,855	2,936,530
INFORMATION SERVICES	2,038	21,624	2,291	8,006	2,291	6,192
HEALTH CARE ACCESS	0	0	3,193,398	3,193,403	3,186,386	3,186,281
TRANSFERS ASPR FUNDS TO BA 3194	206,464	711,021	0	0	0	0
CDC H1N1 GRANT	8,334,301	5,874,323	0	0	0	0
ASPR H1N1 GRANT	261,753	301,125	0	0	0	0
DIVISION COST ALLOCATION	477,914	247,991	273,517	273,520	258,866	258,869
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,690	8,690	48,895	48,895	48,895	48,895
PURCHASING ASSESSMENT	7,155	7,604	7,604	6,385	7,604	6,385
STATEWIDE COST ALLOCATION PLAN	35,263	35,263	35,263	25,792	35,263	25,792
<b>TOTAL EXPENDITURES:</b>	<b>22,370,571</b>	<b>18,866,126</b>	<b>14,445,507</b>	<b>14,243,250</b>	<b>14,445,427</b>	<b>14,204,872</b>
<b>PERCENT CHANGE:</b>		<b>-15.67%</b>	<b>-23.43%</b>	<b>-24.50%</b>	<b>-0.00%</b>	<b>-0.27%</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_

## HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY

101-3219

### PROGRAM DESCRIPTION

The Biostatistics and Epidemiology budget account has two primary offices: the Office of Epidemiology (OoE) and the Office of Health Statistics and Surveillance (OHSS). The mission of the OoE is to conduct disease surveillance, investigate disease outbreaks, and initiate disease control activities. To carry out this mission, the OoE records and analyzes reportable disease information; conducts interviews with infected individuals and their contacts; refers individuals for medical treatment; analyzes data from disease investigations; identifies risk factors; provides education and recommendations on disease prevention; and works in conjunction with appropriate agencies to enforce communicable disease laws. The OoE consists of the following programs: HIV/AIDS Surveillance, STD Prevention and Control, Adult Viral Hepatitis, Tuberculosis Elimination and Control, Epidemiology and Laboratory Capacity, Sentinel Events Registry, and Health Care Infection Prevention and Control.

The vision of the OHSS is to play a pivotal role in improving the health of all Nevadans by providing data that makes a difference. The OHSS is a committed and responsive team whose mission is to provide quality, timely, and relevant data and statistics to supportive public health stakeholders. These stakeholders include local health authorities, as well as local, state, and national planning and research bodies. Staff in the OHSS performs data management, quality assurance, analysis, and reporting in a broad spectrum of public health areas. The OHSS includes: Behavioral Risk Factor Surveillance System Program, Birth Outcomes Monitoring System, State Systems Development Initiative, and State Trauma Registry. Staff performs data management, analysis, and reporting for these programs, as well as others, such as: Vital Statistics, Central Cancer Registry, Maternal and Child Health, Oral Health, Newborn Metabolic Screening, and various Reportable Diseases. The OHSS houses many core public health datasets, including inpatient hospital discharge data, births, deaths, fetal deaths, abortions, marriages, and divorces, in addition to those listed above. Common elements between databases enable matching or linking of these databases in order to provide newly accessible and standardized information for analytical and programmatic purposes. Extracted databases derived from each database and linked databases are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on the Health Division's website, making the data available for program evaluation and planning and policy development. Statutory Authority: NRS 439, 440, 441A, 442, 450B, and 457.

	PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1. Percent of hospitals reporting trauma data for all quarters	70%	73%	75%	75%	80%
2. Percent of newly identified HIV/AIDS patients who have an identified behavioral risk factor after epidemiologic follow-up	77%	98%	98%	98%	98%
3. Tuberculosis cases requiring treatment	107	117	117	117	117
4. Percent of HIV/AIDS cases reported within six months of diagnosis	75%	99%	99%	99%	99%
5. Percent of hospitals reporting trauma data for any quarters of the year	92%	94%	94%	94%	94%

### ENHANCEMENT

#### E500 ADJUSTMENT TO TRANSFER E900

This request aligns expenditures associated with the transfer of the Trauma Registry in E900.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAUMA REGISTRY	0	0	32,560	31,956	30,973	28,907
TRANSFER IN FROM BA 3222	0	0	-32,560	-31,956	-30,973	-28,907

### TOTAL EXPENDITURES:

	0	0	0	0	0	0
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**E501 ADJUSTMENT TO TRANSFERS E901 AND E909**

This request aligns revenues and expenditures associated with the transfer of the Behavioral Risk Factor Surveillance System in E901 and E909.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM BA 3190	0	0	-100,711	-96,771	-100,383	-96,463
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-100,711</b>	<b>-96,771</b>	<b>-100,383</b>	<b>-96,463</b>
<b>EXPENDITURES:</b>						
TRAUMA REGISTRY	0	0	-100,726	-96,771	-100,398	-96,463
EPIDEMIOLOGY & LAB CAPACITY	0	0	15	0	15	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-100,711</b>	<b>-96,771</b>	<b>-100,383</b>	<b>-96,463</b>

**E502 ADJUSTMENT TO TRANSFER E902**

This request aligns revenues associated with the transfer of the Resource Analyst position and the Administrative Assistant position in E902.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	-150,970	-139,846	-156,273	-142,360
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	150,970	139,846	156,273	142,360
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E507 ADJUSTMENT TO TRANSFER E907**

This request aligns expenditures associated with the transfer of the Chief Biostatistician position in E907.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,956	12,956	12,967	12,967
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,956</b>	<b>12,956</b>	<b>12,967</b>	<b>12,967</b>
<b>EXPENDITURES:</b>						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	12,956	12,956	12,967	12,967
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,956</b>	<b>12,956</b>	<b>12,967</b>	<b>12,967</b>

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**E508 ADJUSTMENT TO TRANSFER E908**

This request aligns revenues associated with the transfer of the Biostatistician position in E908.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED HEPATITIS GRANT	0	0	-44,944	-41,306	-46,574	-41,890
NEWBORN HEARING SCREENING	0	0	-44,944	-41,306	-46,574	-41,890
TRANS FROM BA 3222 - FED NEWBORN HEARING SCREENING	0	0	44,944	41,306	46,574	41,890
TRANSFER FROM BA 3222 - ORAL HEALTH FED GRANT	0	0	44,944	41,306	46,574	41,890
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
TB ELIMINATION	0	0	-1,932	-1,901	-1,988	-1,901
TRANSFER IN FROM BA 3222	0	0	1,932	1,901	1,988	1,901
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E510 ADJUSTMENT TO TRANSFER E910**

This request aligns revenues associated with the transfer of the Biostatistician position in E910.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED PRIMARY CARE GRANT	0	0	-93,723	-87,065	-97,010	-88,379
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	93,723	87,065	97,010	88,379
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E511 ADJUSTMENT TO TRANSFER E911**

This request aligns expenditures associated with the transfer of the Sentinel Events in E911.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
FED HEPATITIS	0	0	61,757	61,757	61,757	61,757
SENTINEL EVENTS	0	0	-61,757	-61,757	-61,757	-61,757
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E512 ADJUSTMENT TO TRANSFER E912**

This request aligns revenues associated with the transfer of the Health Resource Analyst position in E912.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED STATE SYSTEM DEVELOP	0	0	-19,847	-18,395	-20,558	-18,698
FED COMP CARE (RYAN WHITE)	0	0	-19,847	-18,395	-20,558	-18,698
TRANSFER FROM BA 3215 - HIV PREV	0	0	19,847	18,395	20,558	18,698
TRANS FROM BA 3215 - RYAN WHITE FED FUNDS	0	0	19,847	18,395	20,558	18,698
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E513 ADJUSTMENT TO TRANSFER E913**

This request aligns expenditures associated with the transfer of the Sexually Transmitted Disease Program in E913.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
BRFSS	0	0	-668,806	-668,651	-666,858	-666,447
STD	0	0	668,806	668,651	666,858	666,447
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E514 ADJUSTMENT TO TRANSFERS E904 AND E914**

This request aligns revenues associated with the transfer of the Health Program Specialist position in E904 and E914.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	-94,561	-90,153	-94,207	-91,177
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-94,561</b>	<b>-90,153</b>	<b>-94,207</b>	<b>-91,177</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	1,000	0	1,100	0
EPIDEMIOLOGY & LAB CAPACITY	0	0	-95,550	-90,148	-95,296	-91,173
CDC BIOTERRORISM	0	0	-11	-5	-11	-4
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-94,561</b>	<b>-90,153</b>	<b>-94,207</b>	<b>-91,177</b>

**E517 ADJUSTMENT TO TRANSFER E917**

This request aligns revenues associated with the transfer of the State Systems Development Initiative program in E917.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED STATE SYSTEM DEVELOP	0	0	-595,058	-535,582	-595,058	-535,582
FED TUBERCULOSIS GRANT	0	0	595,058	535,582	595,058	535,582
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E518 ADJUSTMENT TO TRANSFER E918**

This request aligns expenditures associated with the transfer of the Aid to Counties in E918.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
BRFSS	0	0	-105,536	-92,862	-105,535	-92,862
AID TO COUNTIES - TB	0	0	105,536	92,862	105,535	92,862
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E521 ADJUSTMENT TO TRANSFERS E904 AND E921**

This request aligns revenues associated with the transfer of the Administrative Assistant position in E921.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED STATE SYSTEM DEVELOP	0	0	-17,841	-16,682	-18,129	-13,702
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	-53,520	-50,016	-54,386	-53,962
TRANSFER FROM BA 3215 - HIV PREV	0	0	17,841	16,682	18,129	13,702
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-53,520</b>	<b>-50,016</b>	<b>-54,386</b>	<b>-53,962</b>
<b>EXPENDITURES:</b>						
EPIDEMIOLOGY & LAB CAPACITY	0	0	-53,520	-50,016	-54,386	-53,962
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-53,520</b>	<b>-50,016</b>	<b>-54,386</b>	<b>-53,962</b>

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**E522 ADJUSTMENT TO TRANSFER E922**

This request aligns revenues associated with the transfer of the Maternal Child Health Grant in E922.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED MATERNAL CHILD HEALTH GRANT	0	0	-68,005	-62,478	-70,294	-63,373
TRANSFER FROM BA 3222 - MCH GRANT	0	0	68,005	0	70,294	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	62,478	0	63,373
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
MEDICAL CARE - TB	0	0	-3,867	-3,801	-3,979	-3,802
MCH FED FUNDS	0	0	3,867	3,801	3,979	3,802
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E526 ADJUSTMENT TO TRANSFER E926**

This request aligns revenues and expenditures associated with the transfer of the Sexually Transmitted Disease -Medical Care in E926.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
STD	0	0	6,715	6,715	6,715	6,715
MEDICAL CARE - TB	0	0	-6,715	-6,715	-6,715	-6,715
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E690 BUDGET REDUCTIONS**

This request eliminates all state funds for expenditures related to the state tuberculosis program. It is proposed that the counties will have to provide these services. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-617,804	0	-617,804
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-617,804</b>	<b>0</b>	<b>-617,804</b>
<b>EXPENDITURES:</b>						
MEDICAL CARE - TB	0	0	0	-520,220	0	-520,220
AID TO COUNTIES - TB	0	0	0	-92,862	0	-92,862
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	0	-4,722	0	-4,722
				DHHS HEALTH - 95		

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	-617,804	0	-617,804

**E691 BUDGET REDUCTIONS**

This request eliminates all state funded expenditures related to the state sexually transmitted diseases program. It is proposed that the counties will have to provide these services. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-7,380	0	-7,380
<b>TOTAL RESOURCES:</b>	0	0	0	-7,380	0	-7,380
<b>EXPENDITURES:</b>						
STD	0	0	0	-6,715	0	-6,715
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	0	-665	0	-665
<b>TOTAL EXPENDITURES:</b>	0	0	0	-7,380	0	-7,380

**E900 TRSNR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID**

This request transfers the Trauma Registry from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	35,783	35,179	34,039	31,973
<b>TOTAL RESOURCES:</b>	0	0	35,783	35,179	34,039	31,973
<b>EXPENDITURES:</b>						
TRANSFER IN FROM BA 3222	0	0	32,560	31,956	30,973	28,907
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	3,223	3,223	3,066	3,066
<b>TOTAL EXPENDITURES:</b>	0	0	35,783	35,179	34,039	31,973

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**E901 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID**

This request transfers the Behavioral Risk Factor Surveillance System Program from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED-BRFSS GRANT	0	0	307,268	302,012	307,268	301,901
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>307,268</b>	<b>302,012</b>	<b>307,268</b>	<b>301,901</b>
<b>EXPENDITURES:</b>						
BRFSS	0	0	178,863	177,511	179,191	177,675
TRAUMA REGISTRY	0	0	100,726	96,771	100,398	96,463
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	27,679	27,730	27,679	27,763
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>307,268</b>	<b>302,012</b>	<b>307,268</b>	<b>301,901</b>

**E902 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID**

This request transfers the Sentinel Events Registry from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	17,558	17,439	16,060	15,608
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	150,970	139,846	156,273	142,360
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>168,528</b>	<b>157,285</b>	<b>172,333</b>	<b>157,968</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	136,862	125,698	141,687	127,741
OPERATING EXPENSES	0	0	268	264	268	264
SENTINEL EVENTS	0	0	15,976	15,807	14,613	14,111
INFORMATION SERVICES	0	0	241	335	241	328
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	15,181	15,181	15,524	15,524
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>168,528</b>	<b>157,285</b>	<b>172,333</b>	<b>157,968</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**E903 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID**

This request transfers the Health Resource Analyst I from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	70,410	66,037	72,553	67,127
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>70,410</b>	<b>66,037</b>	<b>72,553</b>	<b>67,127</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	56,969	52,656	58,808	53,590
OPERATING EXPENSES	0	0	4,221	4,115	4,332	4,101
INFORMATION SERVICES	0	0	2,877	2,923	2,877	2,900
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	6,343	6,343	6,536	6,536
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>70,410</b>	<b>66,037</b>	<b>72,553</b>	<b>67,127</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>

**E904 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID**

This request transfers the Epidemiology/Lab Capacity Grant, including the Health Program Specialist I position, from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
EPIDEMIOLOGY/LAB CAPCTY GRANT	0	0	711,751	707,635	714,689	709,044
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>711,751</b>	<b>707,635</b>	<b>714,689</b>	<b>709,044</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	63,067	59,106	65,231	60,084
OPERATING EXPENSES	0	0	134	132	134	132
EPIDEMIOLOGY & LAB CAPACITY	0	0	626,919	626,718	627,448	626,908
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	21,511	21,511	21,756	21,756
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>711,751</b>	<b>707,635</b>	<b>714,689</b>	<b>709,044</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>

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**E905 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID**

This request transfers the System Development Initiative, including the Biostatistician 2 position, from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED STATE SYSTEM DEVELOP	0	0	93,713	88,117	93,713	86,702
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>93,713</b>	<b>88,117</b>	<b>93,713</b>	<b>86,702</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	66,905	61,369	69,162	62,359
OPERATING EXPENSES	0	0	134	132	134	132
STATE SYSTEM DEVELOPMENT GRANT	0	0	18,112	18,006	15,855	15,605
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	8,442	8,442	8,442	8,442
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>93,713</b>	<b>88,117</b>	<b>93,713</b>	<b>86,702</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>

**E906 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID**

This request transfers a Management Analyst from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED MATERNAL CHILD HEALTH GRANT	0	0	97,231	0	96,955	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	89,519	0	90,546
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>97,231</b>	<b>89,519</b>	<b>96,955</b>	<b>90,546</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	87,056	82,237	86,780	83,301
OPERATING EXPENSES	0	0	10,012	7,073	10,012	7,059
INFORMATION SERVICES	0	0	163	209	163	186
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>97,231</b>	<b>89,519</b>	<b>96,955</b>	<b>90,546</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>

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**E907 TRSFR FROM ADMIN TO BIOSTATISTICS & EPIDEMIOLOGY**

This request transfers the State Biostatistician position from Office of Health Administration, budget account 3223, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	130,866	124,817	130,983	126,446
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>130,866</b>	<b>124,817</b>	<b>130,983</b>	<b>126,446</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	122,454	116,485	122,454	118,137
IN-STATE TRAVEL	0	0	2,000	2,000	2,000	2,000
OPERATING EXPENSES	0	0	6,175	6,067	6,292	6,053
INFORMATION SERVICES	0	0	237	265	237	256
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>130,866</b>	<b>124,817</b>	<b>130,983</b>	<b>126,446</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>

**E908 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID**

This request transfers the Biostatistician 2 position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED HEPATITIS GRANT	0	0	44,944	41,306	46,574	41,890
NEWBORN HEARING SCREENING	0	0	44,944	41,306	46,574	41,890
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>89,888</b>	<b>82,612</b>	<b>93,148</b>	<b>83,780</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	80,218	73,009	83,171	74,020
OPERATING EXPENSES	0	0	317	266	317	251
TB ELIMINATION	0	0	1,932	1,901	1,988	1,901
TRANSFER IN FROM BA 3222	0	0	1,932	1,901	1,988	1,901
INFORMATION SERVICES	0	0	163	209	163	186
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	5,326	5,326	5,521	5,521
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>89,888</b>	<b>82,612</b>	<b>93,148</b>	<b>83,780</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>

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**E909 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID**

This request transfers a Health Program Specialist position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM BA 3190	0	0	100,711	96,771	100,383	96,463
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>100,711</b>	<b>96,771</b>	<b>100,383</b>	<b>96,463</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	94,222	89,176	93,914	90,277
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	6,235	7,295	6,215	5,890
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>100,711</b>	<b>96,771</b>	<b>100,383</b>	<b>96,463</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>

**E910 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID**

This request transfers the Biostatistician 2 position from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED PRIMARY CARE GRANT	0	0	93,723	87,065	97,010	88,379
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>93,723</b>	<b>87,065</b>	<b>97,010</b>	<b>88,379</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	77,940	71,344	80,816	72,399
OPERATING EXPENSES	0	0	134	132	134	132
CDC BIOTERRORISM	0	0	7,086	6,978	7,201	6,945
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	8,443	8,443	8,739	8,739
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>93,723</b>	<b>87,065</b>	<b>97,010</b>	<b>88,379</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>

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**E911 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID**

This request recommends transferring the Hepatitis Program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED HEPATITIS GRANT	0	0	61,791	61,791	61,791	61,791
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>61,791</b>	<b>61,791</b>	<b>61,791</b>	<b>61,791</b>
<b>EXPENDITURES:</b>						
SENTINEL EVENTS	0	0	61,757	61,757	61,757	61,757
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	34	34	34	34
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>61,791</b>	<b>61,791</b>	<b>61,791</b>	<b>61,791</b>

**E912 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID**

This request transfers the AIDS Surveillance Program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED STATE SYSTEM DEVELOP	0	0	19,847	18,395	20,558	18,698
FED COMP CARE (RYAN WHITE)	0	0	19,847	18,395	20,558	18,698
FED AIDS SURVEILLANCE GRANT	0	0	486,282	470,512	486,282	465,852
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>525,976</b>	<b>507,302</b>	<b>527,398</b>	<b>503,248</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	222,479	204,096	230,435	207,159
OPERATING EXPENSES	0	0	401	394	401	394
AIDS SURVEILLANCE PROGRAM	0	0	275,867	275,442	268,540	267,541
INFORMATION SERVICES	0	0	361	502	361	493
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	26,868	26,868	27,661	27,661
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>525,976</b>	<b>507,302</b>	<b>527,398</b>	<b>503,248</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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**E913 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID**

This request transfers the STD program, including a Health Program Specialist I, from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED HEPATITIS GRANT	0	0	18,387	17,072	19,031	17,364
FED STD SCREENING GRANT	0	0	727,024	723,093	727,024	722,643
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>745,411</b>	<b>740,165</b>	<b>746,055</b>	<b>740,007</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	68,994	63,678	71,412	64,684
OPERATING EXPENSES	0	0	134	132	134	132
BRFSS	0	0	668,806	668,651	666,858	666,447
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	7,357	7,536	7,531	8,580
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>745,411</b>	<b>740,165</b>	<b>746,055</b>	<b>740,007</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>

**E914 TRSFR FROM CONS HLTH PROTECTION TO BIOSTAT & EPID**

This request transfers the Senior Epidemiologist from Consumer Health Protection, budget account 3194, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	94,561	90,153	94,207	91,177
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>94,561</b>	<b>90,153</b>	<b>94,207</b>	<b>91,177</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	86,656	82,237	86,330	83,301
OPERATING EXPENSES	0	0	289	254	289	247
CDC BIOTERRORISM	0	0	7	5	7	4
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	7,489	7,489	7,461	7,461
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>94,561</b>	<b>90,153</b>	<b>94,207</b>	<b>91,177</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>

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**E917 TRSFR FROM CHRONIC DISEASE TO BIOSTATISTICS & EPID**

This request transfers the Tuberculosis Program, including the Health Program Specialist position, from Chronic Disease, budget account 3220, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED STATE SYSTEM DEVELOP	0	0	595,058	535,582	595,058	535,582
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>595,058</b>	<b>535,582</b>	<b>595,058</b>	<b>535,582</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	86,656	82,237	86,330	83,301
OPERATING EXPENSES	0	0	134	132	134	132
TB ELIMINATION	0	0	495,611	440,508	496,166	439,677
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	12,537	12,537	12,308	12,308
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>595,058</b>	<b>535,582</b>	<b>595,058</b>	<b>535,582</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>

**E918 TRSFR FROM CHRONIC DISEASE TO BIOSTATISTICS & EPID**

This request transfers the State Epidemiologist position from Chronic Disease, budget account 3220, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	801,481	745,904	801,760	747,437
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>801,481</b>	<b>745,904</b>	<b>801,760</b>	<b>747,437</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	121,118	114,561	121,218	116,154
OUT-OF-STATE TRAVEL	0	0	15,316	0	15,316	0
IN-STATE TRAVEL	0	0	5,827	0	5,827	0
OPERATING EXPENSES	0	0	5,225	4,774	5,405	4,723
BRFSS	0	0	105,536	92,862	105,535	92,862
MEDICAL CARE - TB	0	0	535,000	520,220	535,000	520,220
INFORMATION SERVICES	0	0	237	265	237	256
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	13,222	13,222	13,222	13,222
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>801,481</b>	<b>745,904</b>	<b>801,760</b>	<b>747,437</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>

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**E921 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID**

This request transfers the Interstate Communication of Confidential Records (ICCR) Clerk for the Office of Epidemiology from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED STATE SYSTEM DEVELOP	0	0	17,841	16,682	18,129	13,702
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	53,520	50,016	54,386	53,962
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>71,361</b>	<b>66,698</b>	<b>72,515</b>	<b>67,664</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	62,807	58,202	63,779	59,134
OPERATING EXPENSES	0	0	134	132	134	132
EPIDEMIOLOGY & LAB CAPACITY	0	0	3,882	3,778	3,992	3,744
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	4,418	4,418	4,490	4,490
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>71,361</b>	<b>66,698</b>	<b>72,515</b>	<b>67,664</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>

**E922 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID**

This request transfers the Biostatistician 2 position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED MATERNAL CHILD HEALTH GRANT	0	0	68,005	62,478	70,294	63,373
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>68,005</b>	<b>62,478</b>	<b>70,294</b>	<b>63,373</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	63,658	58,202	65,835	59,134
OPERATING EXPENSES	0	0	317	266	317	251
MEDICAL CARE - TB	0	0	3,867	3,801	3,979	3,802
INFORMATION SERVICES	0	0	163	209	163	186
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>68,005</b>	<b>62,478</b>	<b>70,294</b>	<b>63,373</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>

**E926 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID**

This request transfers the state funded STD medical care program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,380	7,380	7,380	7,380
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>
<b>EXPENDITURES:</b>						
MEDICAL CARE - TB	0	0	6,715	6,715	6,715	6,715
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	665	665	665	665
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>	<b>7,380</b>
<b>E999 UNFUNDED</b>						
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	167,562	0	170,122	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>167,562</b>	<b>0</b>	<b>170,122</b>	<b>0</b>
<b>SUMMARY</b>						
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,243,996	384,528	1,245,864	383,754
FED STATE SYSTEM DEVELOP	0	0	93,713	88,117	93,713	86,702
EPIDEMIOLOGY/LAB CAPCTY GRANT	0	0	711,751	707,635	714,689	709,044
FED-BRFSS GRANT	0	0	307,268	302,012	307,268	301,901
FED TUBERCULOSIS GRANT	0	0	595,058	535,582	595,058	535,582
FED HEPATITIS GRANT	0	0	80,178	78,863	80,822	79,155
FED AIDS SURVEILLANCE GRANT	0	0	486,282	470,512	486,282	465,852
FED STD SCREENING GRANT	0	0	727,024	723,093	727,024	722,643
TRANSFER FROM BA 3222 - MCH GRANT	0	0	165,236	0	167,249	0
TRANSFER FROM BA 3215 - HIV PREV	0	0	37,688	35,077	38,687	32,400
TRANS FROM BA 3215 - RYAN WHITE FED FUNDS	0	0	19,847	18,395	20,558	18,698
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	93,723	87,065	97,010	88,379

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	150,970	139,846	156,273	142,360
TRANS FROM BA 3222 - FED NEWBORN HEARING SCREENING	0	0	44,944	41,306	46,574	41,890
TRANSFER FROM BA 3222 - ORAL HEALTH FED GRANT	0	0	44,944	41,306	46,574	41,890
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	151,997	0	153,919
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,802,622</b>	<b>3,805,334</b>	<b>4,823,645</b>	<b>3,804,169</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	1,651,710	1,394,293	1,683,468	1,414,775
OUT-OF-STATE TRAVEL	0	0	15,316	0	15,316	0
IN-STATE TRAVEL	0	0	7,827	2,000	7,827	2,000
OPERATING EXPENSES	0	0	28,431	24,397	28,839	24,267
BRFSS	0	0	178,863	177,511	179,191	177,675
STD	0	0	675,521	668,651	673,573	666,447
FED HEPATITIS	0	0	61,757	61,757	61,757	61,757
STATE SYSTEM DEVELOPMENT GRANT	0	0	18,112	18,006	15,855	15,605
MEDICAL CARE - TB	0	0	535,000	0	535,000	0
TRAUMA REGISTRY	0	0	32,560	31,956	30,973	28,907
TB ELIMINATION	0	0	495,611	440,508	496,166	439,677
EPIDEMIOLOGY & LAB CAPACITY	0	0	481,746	490,332	481,773	485,517
DISEASE INVESTIGATIONS	0	0	1,135	0	1,135	0
MCH FED FUNDS	0	0	3,867	3,801	3,979	3,802
AIDS SURVEILLANCE PROGRAM	0	0	275,867	275,442	268,540	267,541
TRANSFER IN FROM BA 3222	0	0	3,864	3,802	3,976	3,802
SENTINEL EVENTS	0	0	15,976	15,807	14,613	14,111
CDC BIOTERRORISM	0	0	7,082	6,978	7,197	6,945
AID TO COUNTIES - TB	0	0	105,536	0	105,535	0
INFORMATION SERVICES	0	0	5,643	6,261	5,643	6,103
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	201,198	183,832	203,289	185,238
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,802,622</b>	<b>3,805,334</b>	<b>4,823,645</b>	<b>3,804,169</b>
<b>PERCENT CHANGE:</b>			%	%	0.44%	-0.03%
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE

**HHS-HD - CHRONIC DISEASE  
101-3220**

**PROGRAM DESCRIPTION**

There are seven long-term programs in this budget account: Preventive Health and Human Services Block Grant, Women's Health Connection, Comprehensive Cancer Control, the Colorectal Cancer Screening Program, Tobacco Prevention and Education, Diabetes Prevention and Control Programs, and Healthy Communities. There are two short-term programs funded for a portion of this biennium through funding provided by the American Reinvestment and Recovery Act (ARRA) of 2009, the ARRA Wellness and Quitline Grants and the Chronic Disease Self-Management Program which is a sub-grant from the Division of Aging and Disability Services with the primary funding received as an ARRA grant. Two programs will be transferred from the Chronic Disease Program in this biennium. The Tuberculosis Control and Elimination Program is being transferred to Biostatistics and Epidemiology, budget account 3219. The State Health Access Program is transferred to Public Health Preparedness, budget account 3218. Statutory Authority: NRS 439.501 through 439.507 and NRS 202.2485 through NRS 202.2497.

	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
3. Number of women receiving mammograms and/or clinical breast exams through Women's Health Connection	11,900	6,192	12,357	11,900	12,357
4. Number of women receiving cervical exams through Women's Health Connection	5,600	5,394	5,544	5,556	5,892
5. Percent of youth in Nevada who smoke: actual = 2007 high school rate	16.6%	17.5%	16.1%	10.0%	7.9%
6. Percent of adults in Nevada who smoke: actual = 2007	19%	22.5%	18%	21.9%	21.5%
7. Number of agencies represented on the statewide Diabetes Council	50	56	55	50	55
8. Percent of Nevadans fifty years old and older who have had colorectal screening	New Measure	56.0%	New Measure	58.0%	58.5%

**BASE**

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

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	785,435	785,827	801,542	754,473	801,821	757,069
REVERSIONS	-14,899	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,830	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,830	0	0	0	0	0
ARRA WELLNESS & QUITLINE GRANT	5,889	688,416	360,226	360,225	595,101	535,582
FED TB ELIMINATION GRANT	581,428	430,531	592,898	535,582	367,030	364,607
DIABETES GRANT	298,380	337,010	366,290	364,292	879,440	877,150
TOBACCO GRANT	852,754	996,326	878,722	876,843	45,790	40,000
HEALTHY COMMUNITIES GRANT	38,353	40,000	45,790	40,000	3,220,987	3,220,825
FED SHAP GRANT	847,079	680,000	3,220,987	3,220,935	0	0
PHHS BLOCK GRANT	0	283,166	0	0	0	0
NAT'L CANCER PREVENTION & CONTROL	2,215,308	2,465,511	2,570,011	2,572,577	2,609,668	2,605,681
COMPREHENSIVE CANCER	275,356	181,255	271,186	269,296	271,904	269,602
COLORECTAL CANCER	0	600,000	43,458	0	43,424	0
HEALTHY PEOPLE 2020 PLANNING AWARD	33,300	16,690	0	0	0	0
TRANSFER FROM AGING - CDSMP	0	10,509	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>5,905,553</b>	<b>7,528,071</b>	<b>9,151,110</b>	<b>8,994,223</b>	<b>8,835,165</b>	<b>8,670,516</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,049,200	1,607,368	1,441,763	1,441,766	1,470,623	1,470,617
OUT-OF-STATE TRAVEL	0	0	15,316	0	15,316	0
IN-STATE TRAVEL	0	0	5,827	0	5,827	0
OPERATING EXPENSES	7,863	7,929	8,824	7,639	9,002	7,640
AID TO COUNTIES	92,862	92,862	105,536	92,862	105,535	92,862
PHHS BLOCK GRANT	0	215,337	-1,287	0	-1,287	0
TOBACCO GRANT	651,130	734,588	629,799	627,704	627,038	624,534
MEDICAL CARE	527,616	533,416	535,000	520,220	535,000	520,220
TB ELIMINATION	450,680	356,938	493,451	433,008	496,209	431,507
DIABETES CONTROL	161,965	153,895	199,777	197,774	196,341	193,914
COMP CANCER	171,492	50,814	147,976	154,275	145,975	151,600
WOMEN'S HEALTH CONNECTION	1,535,967	1,488,573	1,600,826	1,599,956	1,620,686	1,618,082
COLORECTAL CANCER	0	422,623	0	0	0	0
HEALTHY COMMUNITIES	35,003	37,523	44,732	38,962	45,621	39,851
AARA WELLNESS	5,891	301,399	154,468	154,468	1	0
AARA QUITLINE	0	366,783	205,602	205,602	0	0
INFORMATION SERVICES	2,648	2,651	2,666	2,666	2,666	2,666
CDSMP	0	5,243	0	0	0	0
HEALTH CARE ACCESS	842,291	678,087	3,211,808	3,211,753	3,211,808	3,211,643
HEALTHY PEOPLE	20,469	28,300	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	316,611	407,714	315,161	271,703	314,939	271,515
PURCHASING ASSESSMENT	1,701	1,899	1,701	1,701	1,701	1,701
STATEWIDE COST ALLOCATION PLAN	32,164	32,261	32,164	32,164	32,164	32,164
RESERVE FOR REVERSION TO GENERAL FUND	0	1,868	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>5,905,553</b>	<b>7,528,071</b>	<b>9,151,110</b>	<b>8,994,223</b>	<b>8,835,165</b>	<b>8,670,516</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

HHS-HD - CHRONIC DISEASE  
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**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012		2011-2012		2012-2013		2012-2013	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
<b>RESOURCES:</b>										
APPROPRIATION CONTROL	0	0	-57	81	-57	81	-57	-47	-47	-47
FED TB ELIMINATION GRANT	0	0	-43	0	-43	0	-43	0	0	0
DIABETES GRANT	0	0	-159	0	-159	0	-159	0	0	0
TOBACCO GRANT	0	0	-94	0	-94	0	-94	0	0	0
FED SHAP GRANT	0	0	-60	0	-60	0	-60	0	0	0
NAT'L CANCER PREVENTION & CONTROL	0	0	4,332	-7,685	4,332	-7,685	4,332	-8,765	-8,765	-8,765
COMPREHENSIVE CANCER	0	0	-95	0	-95	0	-95	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,824</b>	<b>-7,604</b>	<b>3,824</b>	<b>-7,604</b>	<b>3,824</b>	<b>-8,812</b>	<b>-8,812</b>	<b>-8,812</b>
<b>EXPENDITURES:</b>										
OPERATING EXPENSES	0	0	-38	-233	-38	-233	-38	-285	-285	-285
TOBACCO GRANT	0	0	-94	3,402	-94	3,402	-94	3,402	3,402	3,402
TB ELIMINATION	0	0	-43	1,300	-43	1,300	-43	1,300	1,300	1,300
DIABETES CONTROL	0	0	-159	2,391	-159	2,391	-159	2,391	2,391	2,391
COMP CANCER	0	0	-95	2,086	-95	2,086	-95	2,086	2,086	2,086
WOMEN'S HEALTH CONNECTION	0	0	4,037	2,113	4,037	2,113	4,037	1,033	1,033	1,033
INFORMATION SERVICES	0	0	-19	947	-19	947	-19	871	871	871
HEALTH CARE ACCESS	0	0	-60	0	-60	0	-60	0	0	0
PURCHASING ASSESSMENT	0	0	198	-536	198	-536	198	-536	-536	-536
STATEWIDE COST ALLOCATION PLAN	0	0	97	-19,074	97	-19,074	97	-19,074	-19,074	-19,074
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,824</b>	<b>-7,604</b>	<b>3,824</b>	<b>-7,604</b>	<b>3,824</b>	<b>-8,812</b>	<b>-8,812</b>	<b>-8,812</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012		2011-2012		2012-2013		2012-2013	
			AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS	AGENCY REQUEST	GOVERNOR RECOMMENDS
<b>RESOURCES:</b>										
APPROPRIATION CONTROL	0	0	0	-117	0	-117	0	0	0	2,094
NAT'L CANCER PREVENTION & CONTROL	0	0	0	-669	0	-669	0	0	0	12,042
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-786</b>	<b>0</b>	<b>-786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,136</b>

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-1,374	0	24,732
TOBACCO GRANT	0	0	0	218	0	-3,927
TB ELIMINATION	0	0	0	83	0	-1,501
DIABETES CONTROL	0	0	0	153	0	-2,760
COMP CANCER	0	0	0	134	0	-2,408
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-786</b>	<b>0</b>	<b>14,136</b>

**ENHANCEMENT**

**E250 ECONOMIC WORKING ENVIRONMENT**

This request eliminates seven positions and redirects the funds to contract with an outside provider that specializes in medical billing.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
NAT'L CANCER PREVENTION & CONTROL	0	0	-60,000	-29,877	-83,095	-48,893
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>-29,877</b>	<b>-83,095</b>	<b>-48,893</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-392,668	-362,527	-403,120	-369,141
OPERATING EXPENSES	0	0	-937	-922	-937	-922
WOMEN'S HEALTH CONNECTION	0	0	334,448	334,743	321,805	322,318
INFORMATION SERVICES	0	0	-843	-1,171	-843	-1,148
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-60,000</b>	<b>-29,877</b>	<b>-83,095</b>	<b>-48,893</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-7.00</b>	<b>-7.00</b>	<b>-7.00</b>	<b>-7.00</b>

**E251 ECONOMIC WORKING ENVIRONMENT**

This request eliminates a vacant Management Analyst II position as a result of conflicting federal grant priorities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DIABETES GRANT	0	0	-21,728	-19,888	-22,468	-20,203
TOBACCO GRANT	0	0	-21,093	-19,308	-21,812	-19,615
COMPREHENSIVE CANCER	0	0	-21,091	-19,306	-21,809	-19,612
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-63,912</b>	<b>-58,502</b>	<b>-66,089</b>	<b>-59,430</b>

HHS-HD - CHRONIC DISEASE  
101-3220

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-63,658	-58,202	-65,835	-59,134
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-63,912</b>	<b>-58,502</b>	<b>-66,089</b>	<b>-59,430</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>

**E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request continues 3.51 positions and operating costs authorized in work program C18704 at the September 2010 IFC, which added authority for the new Colorectal Screening grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COLORECTAL CANCER	0	0	556,542	600,000	556,576	600,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>556,542</b>	<b>600,000</b>	<b>556,576</b>	<b>600,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	215,322	203,917	221,681	207,758
OPERATING EXPENSES	0	0	470	462	470	462
COLORECTAL CANCER	0	0	303,179	357,885	296,854	354,056
INFORMATION SERVICES	0	0	423	588	423	576
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	37,148	37,148	37,148	37,148
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>556,542</b>	<b>600,000</b>	<b>556,576</b>	<b>600,000</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.51</b>	<b>3.51</b>	<b>3.51</b>	<b>3.51</b>

**E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request continues funding transferred from the Aging and Disability Services Division to provide quality assurance review of contractors who deliver evidence-based prevention programs addressing chronic conditions and other health risks among seniors. State fiscal year 2012 is the second year of a two-year award.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM AGING - CDSMP	0	0	13,628	13,628	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,628</b>	<b>13,628</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
CDSMP	0	0	13,628	13,628	0	0

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	13,628	13,628	0	0

**TOTAL EXPENDITURES:**

**E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request funds the chronic disease programs addressing ten health objectives through funds transferred from the Preventive Health and Health Services Block Grant.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	398,802	398,802	398,802	398,802

**RESOURCES:**

PHHS BLOCK GRANT	0	0	398,802	398,802	398,802
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**TOTAL RESOURCES:**

EXPENDITURES:	0	0	398,802	398,802	398,802
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PHHS BLOCK GRANT

NSHD ADMINISTRATIVE COST ALLOCATION	0	0	358,922	358,922	358,922
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	0	0	39,880	39,880	39,880
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**TOTAL EXPENDITURES:**

	0	0	398,802	398,802	398,802
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**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	0	-6,068	0	-6,201

**RESOURCES:**

APPROPRIATION CONTROL

NAT'L CANCER PREVENTION & CONTROL	0	0	-34,903	0	-35,664
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**TOTAL RESOURCES:**

EXPENDITURES:	0	0	-40,971	0	-41,865
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PERSONNEL

TOBACCO GRANT	0	0	-71,686	0	-73,249
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TB ELIMINATION

DIABETES CONTROL	0	0	11,384	0	11,632
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COMP CANCER

	0	0	4,349	0	4,444
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	0	0	8,001	0	8,175
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	0	0	6,981	0	7,133
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**TOTAL EXPENDITURES:**

	0	0	-40,971	0	-41,865
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**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	0
NAT'L CANCER PREVENTION & CONTROL	0	0	0	-2,204	0	-4,879
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,889</b>	<b>0</b>	<b>-32,947</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-26,052	0	-57,647
TOBACCO GRANT	0	0	0	4,137	0	9,154
TB ELIMINATION	0	0	0	1,581	0	3,498
DIABETES CONTROL	0	0	0	2,908	0	6,434
COMP CANCER	0	0	0	2,537	0	5,614
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,889</b>	<b>0</b>	<b>-32,947</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	0
NAT'L CANCER PREVENTION & CONTROL	0	0	0	-261	0	-302
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,758</b>	<b>0</b>	<b>-2,043</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-3,075	0	-3,575
TOBACCO GRANT	0	0	0	488	0	568
TB ELIMINATION	0	0	0	187	0	217
DIABETES CONTROL	0	0	0	343	0	399
COMP CANCER	0	0	0	299	0	348
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,758</b>	<b>0</b>	<b>-2,043</b>

**E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES**

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-297
NAT'L CANCER PREVENTION & CONTROL	0	0	0	0	0	-1,705
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,002</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	-3,502
TOBACCO GRANT	0	0	0	0	0	556
TB ELIMINATION	0	0	0	0	0	212
DIABETES CONTROL	0	0	0	0	0	391
COMP CANCER	0	0	0	0	0	341
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,002</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule. These items must be upgraded as they no longer are supported by the providers of the equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TB ELIMINATION GRANT	0	0	2,203	0	0	0
NAT'L CANCER PREVENTION & CONTROL	0	0	18,054	18,102	1,492	1,496
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,257</b>	<b>18,102</b>	<b>1,492</b>	<b>1,496</b>
<b>EXPENDITURES:</b>						
TB ELIMINATION	0	0	2,203	0	0	0
WOMEN'S HEALTH CONNECTION	0	0	16,800	16,848	1,400	1,404
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	1,254	1,254	92	92
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,257</b>	<b>18,102</b>	<b>1,492</b>	<b>1,496</b>

**E917 TRSFR FROM CHRONIC DISEASE TO BIostatISTICS & EPID**

This request transfers the Tuberculosis Program, including the Health Program Specialist position, from Chronic Disease, budget account 3220, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TB ELIMINATION GRANT	0	0	-595,058	-535,582	-595,058	-535,582
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-595,058</b>	<b>-535,582</b>	<b>-595,058</b>	<b>-535,582</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-86,656	-82,237	-86,330	-83,301
OPERATING EXPENSES	0	0	-134	-132	-134	-132
TB ELIMINATION	0	0	-495,611	-440,508	-496,166	-439,677
INFORMATION SERVICES	0	0	-120	-168	-120	-164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-12,537	-12,537	-12,308	-12,308
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-595,058</b>	<b>-535,582</b>	<b>-595,058</b>	<b>-535,582</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>

**E918 TRSFR FROM CHRONIC DISEASE TO BIostatISTICS & EPID**

This request transfers the State Epidemiologist position from Chronic Disease, budget account 3220, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-801,481	-745,904	-801,760	-747,437
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-801,481</b>	<b>-745,904</b>	<b>-801,760</b>	<b>-747,437</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-121,118	-114,561	-121,218	-116,154
OUT-OF-STATE TRAVEL	0	0	-15,316	0	-15,316	0
IN-STATE TRAVEL	0	0	-5,827	0	-5,827	0
OPERATING EXPENSES	0	0	-5,225	-4,774	-5,405	-4,723
AID TO COUNTIES	0	0	-105,536	-92,862	-105,535	-92,862
MEDICAL CARE	0	0	-535,000	-520,220	-535,000	-520,220
INFORMATION SERVICES	0	0	-237	-265	-237	-256
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-13,222	-13,222	-13,222	-13,222
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-801,481</b>	<b>-745,904</b>	<b>-801,760</b>	<b>-747,437</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>

**E923 TRSFR FROM CHRONIC DISEASE TO PUBLIC HLTH PREP**

This request transfers the State Health Access Program from Chronic Disease, budget account 3220, to Public Health Preparedness Program, budget account 3218.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SHAP GRANT	0	0	-3,220,927	-3,220,935	-3,220,927	-3,220,825
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,220,927</b>	<b>-3,220,935</b>	<b>-3,220,927</b>	<b>-3,220,825</b>
<b>EXPENDITURES:</b>						
HEALTH CARE ACCESS	0	0	-3,211,748	-3,211,753	-3,211,748	-3,211,643
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-9,179	-9,182	-9,179	-9,182
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,220,927</b>	<b>-3,220,935</b>	<b>-3,220,927</b>	<b>-3,220,825</b>
<b>SUMMARY</b>						
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	785,435	785,827	4	0	4	0
REVERSIONS	-14,899	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,830	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,830	0	0	0	0	0
ARRA WELLNESS & QUITLINE GRANT	5,889	688,416	360,226	360,225	0	0
FED TB ELIMINATION GRANT	581,428	430,531	0	0	0	0
DIABETES GRANT	298,380	337,010	344,403	344,404	344,403	344,404
TOBACCO GRANT	852,754	996,326	857,535	857,535	857,534	857,535
HEALTHY COMMUNITIES GRANT	38,353	40,000	45,790	40,000	45,790	40,000
FED SHAP GRANT	847,079	680,000	0	0	0	0
PHHS BLOCK GRANT	0	283,166	398,802	398,802	398,802	398,802
NAT'L CANCER PREVENTION & CONTROL	2,215,308	2,465,511	2,532,397	2,503,363	2,532,397	2,494,383
COMPREHENSIVE CANCER	275,356	181,255	250,000	249,990	250,000	249,990
COLORECTAL CANCER	0	600,000	600,000	600,000	600,000	600,000
HEALTHY PEOPLE 2020 PLANNING AWARD	33,300	16,690	0	0	0	0
TRANSFER FROM AGING - CDSMP	0	10,509	13,628	13,628	0	0
<b>TOTAL RESOURCES:</b>	<b>5,905,553</b>	<b>7,528,071</b>	<b>5,402,785</b>	<b>5,367,947</b>	<b>5,028,930</b>	<b>4,985,114</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,049,200	1,607,368	992,985	925,969	1,015,801	937,404
OPERATING EXPENSES	7,863	7,929	2,826	1,908	2,824	1,908
		DHHS HEALTH - 117				

HHS-HD - CHRONIC DISEASE  
101-3220

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AID TO COUNTIES	92,862	92,862	0	0	0	0
PHHS BLOCK GRANT	0	215,337	357,635	358,922	357,635	358,922
TOBACCO GRANT	651,130	734,588	629,705	647,333	626,944	645,919
MEDICAL CARE	527,616	533,416	0	0	0	0
TB ELIMINATION	450,680	356,938	0	0	0	0
DIABETES CONTROL	161,965	153,895	199,618	211,570	196,182	208,944
COMP CANCER	171,492	50,814	147,881	166,312	145,880	164,714
WOMEN'S HEALTH CONNECTION	1,535,967	1,488,573	1,956,111	1,953,660	1,947,928	1,942,837
COLORECTAL CANCER	0	422,623	303,179	357,885	296,854	354,056
HEALTHY COMMUNITIES	35,003	37,523	44,732	38,962	45,621	39,851
AARA WELLNESS	5,891	301,399	154,468	154,468	1	0
AARA QUITLINE	0	366,783	205,602	205,602	0	0
INFORMATION SERVICES	2,648	2,651	1,750	2,429	1,750	2,381
CDSMP	0	5,243	13,628	13,628	0	0
HEALTH CARE ACCESS	842,291	678,087	0	0	0	0
HEALTHY PEOPLE	20,469	28,300	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	316,611	407,714	358,505	315,044	357,350	313,923
PURCHASING ASSESSMENT	1,701	1,899	1,899	1,165	1,899	1,165
STATEWIDE COST ALLOCATION PLAN	32,164	32,261	32,261	13,090	32,261	13,090
RESERVE FOR REVERSION TO GENERAL FUND	0	1,868	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>5,905,553</b>	<b>7,528,071</b>	<b>5,402,785</b>	<b>5,367,947</b>	<b>5,028,930</b>	<b>4,985,114</b>
<b>PERCENT CHANGE:</b>		<b>27.47%</b>	<b>-28.23%</b>	<b>-28.69%</b>	<b>-6.92%</b>	<b>-7.13%</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>21.00</b>	<b>14.51</b>	<b>14.51</b>	<b>14.51</b>	<b>14.51</b>

SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE

**HHS-HD - MATERNAL CHILD HEALTH SERVICES**  
**101-3222**

**PROGRAM DESCRIPTION**

The Maternal and Child Health program works to improve the health of Nevada's families, with emphasis on women of childbearing age, infants, children and adolescents, including children with special health care needs by promoting, assuring and providing health education, prevention activities, quality assurance, and access to health care services.  
Statutory Authority: NRS 442; Title V of the Social Security Act.

	<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1.	Percent of infants born to women receiving prenatal care in the first trimester	78%	59.4%	80%	85%	85%
2.	Teen birth rate (per 1,000) among 15-17 year olds	21.0	25.7	19.7	23	23
3.	Percent of newborns screened for metabolic disorders and hemoglobinopathies	99%	99%	99%	99%	99%
4.	Number of SEARCH and National Health Services Corps primary care provider placements	116	9	10	10	10
5.	Number of oral health education classes held	25	25	30	30	30
6.	Percent of mothers who report breastfeeding their infants at birth	80%	80%	85%	85%	85%

**BASE**

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

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	982,912	988,649	1,002,497	1,003,557	1,002,497	1,002,740
REVERSIONS	-393,678	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	26,270	550	0	0	0	0
FED PRIMARY CARE GRANT	0	9,432	0	0	0	0
FED STATE SYSTEM DEVELOP	0	2,777	0	0	0	0
FED ABSTINENCE GRANT	45,000	194,040	0	0	0	0
EARLY CHILDHOOD SYSTEMS GRANT	0	135,649	0	0	0	0
FED CORE INJURY GRANT	112,148	123,497	47,355	56,175	44,614	55,195
FED FIRST TIME MOTHERHOOD	241,059	382,870	0	0	0	0
FED ORAL HEALTH GRANT	282,538	418,941	398,066	397,920	401,765	401,377
FED NEVADA EARLY HEARING DETECTION	117,003	150,000	148,504	148,442	150,060	149,893
NEWBORN HEARING SCREENING	187,862	406,008	340,655	340,591	342,285	342,116
FED MATERNL CHILD HEALTH GRANT	679,184	1,053,681	1,791,698	1,791,698	1,794,730	1,794,730
FEDERAL HOME VISITING PROGRAM	0	375,000	881,142	881,142	881,142	881,142
FED PREV HEALTH SVC GRANT	4,836	88,080	0	0	0	0
RAPE PREVENTION GRANT	285,138	265,435	250,270	250,244	250,270	250,199
FED REIMBURSEMENT	0	1,423	0	0	0	0
CLIENT CHARGE	2,490,930	3,271,778	2,332,799	2,332,286	2,216,159	2,214,792
TRANS FROM DCFS (3267)	7,594	37,536	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MCH CAMPAIGN	34,445	44,190	34,514	34,514	34,514	34,514
INSURANCE RECOVERIES	0	1,441	0	0	0	0
TRANS IN FROM B/A 3220 WHC	0	0	48,414	48,414	50,277	50,277
TRANS FROM B/A 3220 PHHS	0	0	78,116	78,116	79,284	79,284
TRANSFER FROM BA 3190	76,285	0	100,711	100,681	100,383	100,353
<b>TOTAL RESOURCES:</b>	<b>5,179,526</b>	<b>7,950,977</b>	<b>7,454,741</b>	<b>7,463,780</b>	<b>7,347,980</b>	<b>7,356,612</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,085,415	1,622,226	1,492,806	1,494,319	1,550,379	1,551,947
OUT-OF-STATE TRAVEL	1,644	0	1,644	1,644	1,644	1,644
IN-STATE TRAVEL	6,740	0	6,740	6,740	6,740	6,740
OPERATING EXPENSES	94,275	190,959	71,666	71,163	72,552	71,169
PRIMARY CARE	0	412	0	0	0	0
SYSTEM DEVELOPMENT GRANT	0	1,272	0	0	0	0
MEDICAL/DENTAL EXPENSES	2,097,021	2,981,691	2,227,415	2,226,915	2,097,545	2,096,197
NEVADA EARLY HEARING DETECTION	76,427	98,675	98,244	98,181	98,470	98,302
NEWBORN HEARING SCREENING	100,024	235,108	196,952	196,889	176,997	176,829
PRE/POST NATAL PROGRAM	468,055	760,079	593,305	593,305	585,181	585,181
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	105,330	212,883	199,715	199,715	199,683	199,683
HOME VISITING PROGRAM	0	351,782	812,887	812,887	812,887	812,887
ORAL HEALTH	161,946	193,386	146,591	146,450	142,355	141,974
UNITED HEALTH GROUP SETTLEMENT	25,720	550	0	0	0	0
U OF A CONTRACT	7,123	35,212	0	0	0	0
MCH CAMPAIGN	33,803	35,236	34,038	34,038	34,038	34,038
ABSTINENCE EDUCATION	45,000	122,047	0	0	0	0
FIRST TIME MOTHERHOOD	240,984	382,870	0	0	0	0
INFORMATION SERVICES	4,325	4,429	3,420	3,420	3,420	3,420
BASED CORE INJURY	72,806	32,009	43,071	51,892	40,263	50,845
MCH PROGRAM	0	0	777,514	777,514	777,514	777,514
TRAINING	169	0	169	169	169	169
SEXUAL ASSAULT	4,272	89,086	44,044	44,044	44,044	44,044
RAPE PREVENTION & EDUCATION	268,597	222,336	178,959	178,934	176,632	176,562
EARLY CHILDHOOD SYSTEMS	0	35,143	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	229,517	282,320	475,228	475,228	477,134	477,134
PURCHASING ASSESSMENT	14,948	15,917	14,948	14,948	14,948	14,948
STATE COST ALLOCATION	33,603	34,006	33,603	33,603	33,603	33,603
ATTY GENERAL COST ALLOCATION	1,782	90	1,782	1,782	1,782	1,782
RESERVE FOR REVERSION TO GENERAL FUND	0	11,253	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	5,179,526	7,950,977	7,454,741	7,463,780	7,347,980	7,356,612
<b>TOTAL POSITIONS:</b>	19.75	20.00	21.00	21.00	21.00	21.00

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,062	-5,046	-1,062	-5,640
FED CORE INJURY GRANT	0	0	-31	-100	-31	-119
FED ORAL HEALTH GRANT	0	0	-191	-2,813	-191	-3,022
FED NEVADA EARLY HEARING DETECTION	0	0	-60	-842	-60	-894
NEWBORN HEARING SCREENING	0	0	4,289	3,164	4,289	1,760
FED MATERNL CHILD HEALTH GRANT	0	0	0	-9,273	0	-9,273
FEDERAL HOME VISITING PROGRAM	0	0	0	-4,487	0	-4,487
RAPE PREVENTION GRANT	0	0	-21	-1,055	-21	-1,081
CLIENT CHARGE	0	0	0	-12,919	0	-12,919
MCH CAMPAIGN	0	0	-69	-351	-69	-438
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,855</b>	<b>-33,722</b>	<b>2,855</b>	<b>-36,113</b>

**EXPENDITURES:**

OPERATING EXPENSES	0	0	-221	-1,176	-221	-1,456
MEDICAL/DENTAL EXPENSES	0	0	0	-12	0	-9
NEVADA EARLY HEARING DETECTION	0	0	-60	-180	-60	-232
NEWBORN HEARING SCREENING	0	0	4,289	5,151	4,289	3,747
ORAL HEALTH	0	0	-191	-494	-191	-703
MCH CAMPAIGN	0	0	-69	-351	-69	-438
INFORMATION SERVICES	0	0	-227	717	-227	400
BASED CORE INJURY	0	0	-31	-100	-31	-119
RAPE PREVENTION & EDUCATION	0	0	-21	-61	-21	-87
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	229	229	229	229
PURCHASING ASSESSMENT	0	0	939	-2,538	939	-2,538
STATE COST ALLOCATION	0	0	0	-33,125	0	-33,125
ATTY GENERAL COST ALLOCATION	0	0	-1,782	-1,782	-1,782	-1,782

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	2,855	-33,722	2,855	-36,113

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-520	0	4,165
FED ORAL HEALTH GRANT	0	0	0	-443	0	3,605
FED NEVADA EARLY HEARING DETECTION	0	0	0	-83	0	679
NEWBORN HEARING SCREENING	0	0	0	-255	0	2,074
FED MATERNL CHILD HEALTH GRANT	0	0	0	-813	0	6,621
RAPE PREVENTION GRANT	0	0	0	-114	0	931
CLIENT CHARGE	0	0	0	-384	0	3,125
TRANS IN FROM B/A 3220 WHC	0	0	0	-96	0	781
TRANS FROM B/A 3220 PHHS	0	0	0	-68	0	550
TRANSFER FROM BA 3190	0	0	0	-186	0	1,515
<b>TOTAL RESOURCES:</b>	0	0	0	-2,962	0	24,046
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-2,962	0	24,046
<b>TOTAL EXPENDITURES:</b>	0	0	0	-2,962	0	24,046

**ENHANCEMENT**

**E520 ADJUSTMENTS TO TRANSFER E920**

This request aligns revenues and expenditures associated with the transfer of the Core Injury Prevention program in E920.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CORE INJURY GRANT	0	0	77,861	73,961	80,602	75,129
COST ALLOCATION REIMBURSEMENT - A	0	0	-73,040	-69,140	-75,612	-70,139
<b>TOTAL RESOURCES:</b>	0	0	4,821	4,821	4,990	4,990
<b>EXPENDITURES:</b>						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	4,821	4,821	4,990	4,990

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2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	4,821	4,821	4,990	4,990

**TOTAL EXPENDITURES:**

**E525 ADJUSTMENTS TO TRANSFER E925**

This request aligns revenues associated with the transfer of the Health Program Specialist position in E925.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	63,912	58,502	66,089	59,430
0	0	-63,912	-58,502	-66,089	-59,430

**RESOURCES:**

FED MATERNL CHILD HEALTH GRANT	0	63,912	58,502	66,089	59,430
TRANSFER FROM BA 3190	0	-63,912	-58,502	-66,089	-59,430

**TOTAL RESOURCES:**

0	0	0	0	0	0
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**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	0	-13,459	0	-12,817
0	0	0	-11,015	0	-11,373
0	0	0	-2,074	0	-2,141
0	0	0	-6,336	0	-6,542
0	0	0	-22,009	0	-23,290
0	0	0	-2,844	0	-2,937
0	0	0	-9,547	0	-9,858
0	0	0	-2,385	0	-2,463
0	0	0	-1,681	0	-1,736
0	0	0	-1,561	0	-2,742

**RESOURCES:**

APPROPRIATION CONTROL	0	0	-13,459	0	-12,817
FED ORAL HEALTH GRANT	0	0	-11,015	0	-11,373
FED NEVADA EARLY HEARING DETECTION	0	0	-2,074	0	-2,141
NEWBORN HEARING SCREENING	0	0	-6,336	0	-6,542
FED MATERNL CHILD HEALTH GRANT	0	0	-22,009	0	-23,290
RAPE PREVENTION GRANT	0	0	-2,844	0	-2,937
CLIENT CHARGE	0	0	-9,547	0	-9,858
TRANS IN FROM B/A 3220 WHC	0	0	-2,385	0	-2,463
TRANS FROM B/A 3220 PHHS	0	0	-1,681	0	-1,736
TRANSFER FROM BA 3190	0	0	-1,561	0	-2,742

**TOTAL RESOURCES:**

0	0	0	-72,911	0	-75,899
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**EXPENDITURES:**

PERSONNEL	0	0	-72,911	0	-75,899
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**TOTAL EXPENDITURES:**

0	0	0	-72,911	0	-75,899
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-163	-209	-163	-186
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-5,326	-5,326	-5,521	-5,521
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-89,888</b>	<b>-82,612</b>	<b>-93,148</b>	<b>-83,780</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>

**E909 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID**

This request transfers a Health Program Specialist position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM BA 3190	0	0	-100,711	-96,771	-100,383	-96,463
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-100,711</b>	<b>-96,771</b>	<b>-100,383</b>	<b>-96,463</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-94,222	-89,176	-93,914	-90,277
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-6,235	-7,295	-6,215	-5,890
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-100,711</b>	<b>-96,771</b>	<b>-100,383</b>	<b>-96,463</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>

**E920 TRSFR FROM ADMIN TO MATERNAL CHILD HEALTH SERVICES**

This request transfers the Core Injury Prevention Program, including the Health Resource Analyst 2 position, from Office of Health Administration, budget account 3223, to Maternal Child Health Services, budget account 3222.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	73,040	69,140	75,612	70,139
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>73,040</b>	<b>69,140</b>	<b>75,612</b>	<b>70,139</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	72,560	68,665	75,132	69,702
OPERATING EXPENSES	0	0	317	266	317	251
INFORMATION SERVICES	0	0	163	209	163	186

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	73,040	69,140	75,612	70,139
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E922 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID**

This request transfers the Biostatistician 2 position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED MATERNL CHILD HEALTH GRANT	0	0	-68,005	-62,478	-70,294	-63,373
<b>TOTAL RESOURCES:</b>	0	0	-68,005	-62,478	-70,294	-63,373
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-63,658	-58,202	-65,835	-59,134
OPERATING EXPENSES	0	0	-317	-266	-317	-251
MEDICAL/DENTAL EXPENSES	0	0	-3,867	-3,801	-3,979	-3,802
INFORMATION SERVICES	0	0	-163	-209	-163	-186
<b>TOTAL EXPENDITURES:</b>	0	0	-68,005	-62,478	-70,294	-63,373
<b>TOTAL POSITIONS:</b>	0.00	0.00	-1.00	-1.00	-1.00	-1.00

**E925 TRSFR FROM PUBLIC HLTH PREP TO MAT CHILD HLTH SRVC**

This request transfers the Health Program Specialist position from Public Health Preparedness, budget account 3218, to Maternal Child Health Services, budget account 3222.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM BA 3190	0	0	63,912	58,502	66,089	59,430
<b>TOTAL RESOURCES:</b>	0	0	63,912	58,502	66,089	59,430
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	63,658	58,202	65,835	59,134
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
<b>TOTAL EXPENDITURES:</b>	0	0	63,912	58,502	66,089	59,430
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

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**E999 UNFUNDED**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
UNFUNDED DECISION UNITS	0	0	-100,204	0	-100,204	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-100,204</b>	<b>0</b>	<b>-100,204</b>	<b>0</b>

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	982,912	988,649	901,231	978,842	901,231	974,880
REVERSIONS	-393,678	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	26,270	550	0	0	0	0
FED PRIMARY CARE GRANT	0	9,432	0	0	0	0
FED STATE SYSTEM DEVELOP	0	2,777	0	0	0	0
FED ABSTINENCE GRANT	45,000	194,040	0	0	0	0
EARLY CHILDHOOD SYSTEMS GRANT	0	135,649	0	0	0	0
FED CORE INJURY GRANT	112,148	123,497	125,185	130,036	125,185	130,205
FED FIRST TIME MOTHERHOOD	241,059	382,870	0	0	0	0
FED ORAL HEALTH GRANT	282,538	418,941	355,000	339,256	355,000	336,857
FED NEVADA EARLY HEARING DETECTION	117,003	150,000	150,000	146,026	150,000	145,307
NEWBORN HEARING SCREENING	187,862	406,008	300,000	292,897	300,000	290,707
FED MATERNL CHILD HEALTH GRANT	679,184	1,053,681	1,792,466	1,750,994	1,792,466	1,742,696
FEDERAL HOME VISITING PROGRAM	0	375,000	881,142	876,655	881,142	876,655
FED PREV HEALTH SVC GRANT	4,836	88,080	0	0	0	0
RAPE PREVENTION GRANT	285,138	265,435	250,249	244,902	250,249	244,054
FED REIMBURSEMENT	0	1,423	0	0	0	0
CLIENT CHARGE	2,490,930	3,271,778	2,332,799	2,304,973	2,216,159	2,184,877
TRANS FROM DCFS (3267)	7,594	37,536	0	0	0	0
MCH CAMPAIGN	34,445	44,190	34,445	34,163	34,445	34,076
INSURANCE RECOVERIES	0	1,441	0	0	0	0
TRANS IN FROM B/A 3220 WHC	0	0	48,414	44,818	50,277	46,031
TRANS FROM B/A 3220 PHHS	0	0	78,116	75,581	79,284	76,291
TRANSFER FROM BA 3190	76,285	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,179,526</b>	<b>7,950,977</b>	<b>7,249,047</b>	<b>7,219,143</b>	<b>7,135,438</b>	<b>7,082,636</b>

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	1,085,415	1,622,226	1,390,926	1,290,846	1,448,426	1,326,636
OUT-OF-STATE TRAVEL	1,644	0	1,644	1,644	1,644	1,644
IN-STATE TRAVEL	6,740	0	6,740	6,740	6,740	6,740
OPERATING EXPENSES	94,275	190,959	71,128	69,721	72,014	69,462
PRIMARY CARE	0	412	0	0	0	0
SYSTEM DEVELOPMENT GRANT	0	1,272	0	0	0	0
MEDICAL/DENTAL EXPENSES	2,097,021	2,981,691	2,226,949	2,226,476	2,093,566	2,092,386
NEVADA EARLY HEARING DETECTION	76,427	98,675	99,644	99,465	98,410	98,070
NEWBORN HEARING SCREENING	100,024	235,108	199,309	200,139	179,298	178,675
PRE/POST NATAL PROGRAM	468,055	760,079	544,561	594,769	536,918	587,091
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	105,330	212,883	149,715	199,715	149,683	199,683
HOME VISITING PROGRAM	0	351,782	812,887	812,887	812,887	812,887
ORAL HEALTH	161,946	193,386	146,409	145,965	140,176	139,370
UNITED HEALTH GROUP SETTLEMENT	25,720	550	0	0	0	0
U OF A CONTRACT	7,123	35,212	0	0	0	0
MCH CAMPAIGN	33,803	35,236	33,969	33,687	33,969	33,600
ABSTINENCE EDUCATION	45,000	122,047	0	0	0	0
FIRST TIME MOTHERHOOD	240,984	382,870	0	0	0	0
INFORMATION SERVICES	4,325	4,429	3,030	3,928	3,030	3,634
BASED CORE INJURY	72,806	32,009	43,040	51,792	40,232	50,726
MCH PROGRAM	0	0	777,514	777,514	777,514	777,514
TRAINING	169	0	169	169	169	169
SEXUAL ASSAULT	4,272	89,086	44,044	44,044	44,044	44,044
RAPE PREVENTION & EDUCATION	268,597	222,336	178,938	178,873	176,611	176,475
EARLY CHILDHOOD SYSTEMS	0	35,143	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	229,517	282,320	468,941	467,881	470,617	470,942
PURCHASING ASSESSMENT	14,948	15,917	15,887	12,410	15,887	12,410
STATE COST ALLOCATION	33,603	34,006	33,603	478	33,603	478
ATTY GENERAL COST ALLOCATION	1,782	90	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	11,253	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>5,179,526</b>	<b>7,950,977</b>	<b>7,249,047</b>	<b>7,219,143</b>	<b>7,135,438</b>	<b>7,082,636</b>
<b>PERCENT CHANGE:</b>		<b>53.51%</b>	<b>-8.83%</b>	<b>-9.20%</b>	<b>-1.57%</b>	<b>-1.89%</b>
<b>TOTAL POSITIONS:</b>	<b>19.75</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

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SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE

**HHS-HD - OFFICE OF HEALTH ADMINISTRATION**

101-3223

**PROGRAM DESCRIPTION**

The Nevada State Health Division Administration office is responsible for the enforcement of all laws and regulations pertaining to the public's health. Staff in the administrative office provide the support services to the program areas charged with promoting and protecting the health of all Nevadans and visitors to the state. Support services include administrative oversight and program accountability, information technology support, personnel support, public information officer support, and fiscal oversight and accountability. The State Health Officer and State Biostatistician are funded in this budget account. Administrative support for the State Board of Health is also funded in this budget account. Statutory Authority: NRS 439.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Number of fiscal and accounting transactions processed by the division	150,000	133,564	150,000	Old	Old
2. Number of datasets housed and maintained within the Office of Health Statistics and Surveillance	24	26	25	28	29
3. Reduction in employee turnover rate	20%	13%	18%	12%	12%
4. Number of service calls received by the technical staff	725	7,526	625	8,300	9,130
5. Number of video conference requests received by technical staff	235	250	250	300	360

**BASE**

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

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,063,986	1,067,517	1,155,579	1,179,760	1,155,568	1,295,584
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,104,068	1,115,168	1,115,168	3,028,166	2,960,221
BALANCE FORWARD TO NEW YEAR	-1,104,068	0	0	0	0	0
CHARGE FOR SERVICES (ID CARDS)	0	2,607	2,606	2,606	2,607	2,607
COST ALLOCATION REIMBURSEMENT	4,691,950	3,695,524	6,071,180	5,822,988	6,079,464	5,790,501
GIFTS AND DONATIONS	25,000	0	75,000	25,000	75,000	25,000
GENERAL FUND SALARY ADJUSTMENT	8,185	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,685,053</b>	<b>5,869,716</b>	<b>8,419,533</b>	<b>8,145,522</b>	<b>10,340,805</b>	<b>10,073,913</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,513,733	3,621,918	3,892,405	3,922,017	3,985,149	4,015,445
OUT-OF-STATE TRAVEL	1,431	0	7,376	1,431	7,376	1,431
IN-STATE TRAVEL	28,070	35,215	44,180	28,907	44,180	28,907
OPERATING EXPENSES	404,163	403,320	413,674	412,294	419,805	412,334
MAMMOGRAPHY VEHICLE	125,000	100,000	175,000	125,000	175,000	125,000
VETERANS VIDEO CONFERENCING	21	0	0	0	0	0
PUBLIC WORKS BD VIDEO CONFERENCING	7	0	0	0	0	0
INFORMATION SERVICES	190,335	168,725	417,208	272,408	266,534	135,064
TRAINING	5,437	0	24,668	6,388	24,668	6,388
BASIC POISON CONTROL	363,921	363,921	363,921	363,921	363,921	363,921
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	1,115,168	3,028,166	2,960,221	5,001,237	4,932,488
PURCHASING ASSESSMENT	1,696	1,802	1,696	1,696	1,696	1,696
STATEWIDE COST ALLOCATION PLAN	51,239	51,239	51,239	51,239	51,239	51,239
RESERVE FOR REVERSION TO GENERAL FUND	0	8,408	0	0	0	0

<b>TOTAL EXPENDITURES:</b>	<b>4,685,053</b>	<b>5,869,716</b>	<b>8,419,533</b>	<b>8,145,522</b>	<b>10,340,805</b>	<b>10,073,913</b>
<b>TOTAL POSITIONS:</b>	<b>46.00</b>	<b>46.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>	<b>48.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	446	0	424
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,620	-146,990

**TOTAL RESOURCES:**

	<b>0</b>	<b>0</b>	<b>0</b>	<b>446</b>	<b>1,620</b>	<b>-146,566</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-3,677	0	-3,677
OPERATING EXPENSES	0	0	-837	-6,053	-837	-7,130
INFORMATION SERVICES	0	0	-1,285	2,944	-899	-1,102
RESERVE	0	0	1,620	-146,990	2,854	-548,190
PURCHASING ASSESSMENT	0	0	-2	150	-2	150
STATEWIDE COST ALLOCATION PLAN	0	0	504	146,438	504	146,438
AG COST ALLOCATION PLAN	0	0	0	7,634	0	266,945

**TOTAL EXPENDITURES:**

	<b>0</b>	<b>0</b>	<b>0</b>	<b>446</b>	<b>1,620</b>	<b>-146,566</b>
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**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-1,029	0	9,906
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,059

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	-1,029	0	14,965
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-6,088	0	58,630
RESERVE	0	0	0	5,059	0	-43,665
<b>TOTAL EXPENDITURES:</b>	0	0	0	-1,029	0	14,965

**ENHANCEMENT**

**E250 ECONOMIC WORKING ENVIRONMENT**

This request adds three positions to support the financial management and integrity of funds within the Health Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-134,913	-127,901
<b>TOTAL RESOURCES:</b>	0	0	0	0	-134,913	-127,901
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	133,474	126,482	182,396	171,860
OPERATING EXPENSES	0	0	949	794	949	749
INFORMATION SERVICES	0	0	490	625	490	560
RESERVE	0	0	-134,913	-127,901	-318,748	-301,070
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-134,913	-127,901
<b>TOTAL POSITIONS:</b>	0.00	0.00	3.00	3.00	3.00	3.00

**E275 BEST USE OF TECHNOLOGY**

This request funds annual renewal of various hardware and software licenses and maintenance agreements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-40,744
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-40,744
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	40,744	0	40,744
RESERVE	0	0	0	-40,744	0	-81,488

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-40,744

**E276 BEST USE OF TECHNOLOGY**

This request funds the upgrade of the existing Health Division intranet using information technology programmers/ developers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,822
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-18,822
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	18,822	0	0
RESERVE	0	0	0	-18,822	0	-18,822
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-18,822

**E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request increases in-state travel authority for key management and technology staff.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,308
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-6,308
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	6,308	0	6,308
RESERVE	0	0	0	-6,308	0	-12,616
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-6,308

**E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request reduces the General Fund support for the poison control program to only that amount required for a match for the grant award. The reduction is restored in the Public Health Preparedness Program, budget account 3218 in decision unit E326, with federal funds not requiring a General Fund match.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-300,000	0	-300,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>-300,000</b>
<b>EXPENDITURES:</b>						
BASIC POISON CONTROL	0	0	0	-300,000	0	-300,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-300,000</b>	<b>0</b>	<b>-300,000</b>

**E600 BUDGET REDUCTIONS**

This request replaces General Fund support for the Mammovan Program with additional United Health Care settlement funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-100,000	-50,000	-100,000	-50,000
GIFTS AND DONATIONS	0	0	0	50,000	0	50,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>
<b>EXPENDITURES:</b>						
MAMMOGRAPHY VEHICLE	0	0	-100,000	0	-100,000	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>	<b>-100,000</b>	<b>0</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-32,200	0	-33,029
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	158,380
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,200</b>	<b>0</b>	<b>125,351</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-190,580	0	-195,478

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	158,380	0	320,829
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,200</b>	<b>0</b>	<b>125,351</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-5,104	0	-15,565
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,103
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,104</b>	<b>0</b>	<b>9,538</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-30,207	0	-92,122
RESERVE	0	0	0	25,103	0	101,660
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,104</b>	<b>0</b>	<b>9,538</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-2,108	0	-2,505
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,367
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,108</b>	<b>0</b>	<b>7,862</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-12,475	0	-14,825
RESERVE	0	0	0	10,367	0	22,687
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,108</b>	<b>0</b>	<b>7,862</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-142,581	-142,811
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-142,581</b>	<b>-142,811</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	142,581	142,811	137,981	138,211
RESERVE	0	0	-142,581	-142,811	-280,562	-281,022
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-142,581</b>	<b>-142,811</b>

**E907 TRSFR FROM ADMIN TO BIostatISTICS & EPIDEMIOLOGY**

This request transfers the State Biostatistician position from Office of Health Administration, budget account 3223, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-130,866	-124,817	-130,983	-126,446
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-130,866</b>	<b>-124,817</b>	<b>-130,983</b>	<b>-126,446</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-122,454	-116,485	-122,454	-118,137
IN-STATE TRAVEL	0	0	-2,000	-2,000	-2,000	-2,000
OPERATING EXPENSES	0	0	-6,175	-6,067	-6,292	-6,053
INFORMATION SERVICES	0	0	-237	-265	-237	-256
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-130,866</b>	<b>-124,817</b>	<b>-130,983</b>	<b>-126,446</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>

**E920 TRSFR FROM ADMIN TO MATERNAL CHILD HEALTH SERVICES**

This request transfers the Core Injury Prevention Program, including the Health Resource Analyst 2 position, from Office of Health Administration, budget account 3223, to Maternal Child Health Services, budget account 3222.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT	0	0	-73,040	-69,140	-75,612	-70,139

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	-73,040	-69,140	-75,612	-70,139
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-72,560	-68,665	-75,132	-69,702
OPERATING EXPENSES	0	0	-317	-266	-317	-251
INFORMATION SERVICES	0	0	-163	-209	-163	-186
<b>TOTAL EXPENDITURES:</b>	0	0	-73,040	-69,140	-75,612	-70,139
<b>TOTAL POSITIONS:</b>	0.00	0.00	-1.00	-1.00	-1.00	-1.00
<b>E999 UNFUNDED</b>						
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-288,429	0	-288,429	0
<b>TOTAL RESOURCES:</b>	0	0	-288,429	0	-288,429	0
<b>SUMMARY</b>						
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,063,986	1,067,517	636,284	664,948	636,156	778,369
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,104,068	1,115,168	1,115,168	2,752,292	2,675,554
BALANCE FORWARD TO NEW YEAR	-1,104,068	0	0	0	0	0
CHARGE FOR SERVICES (ID CARDS)	0	2,607	2,606	2,606	2,607	2,607
COST ALLOCATION REIMBURSEMENT	4,691,950	3,695,524	5,998,140	5,753,848	6,003,852	5,720,362
GIFTS AND DONATIONS	25,000	0	75,000	75,000	75,000	75,000
GENERAL FUND SALARY ADJUSTMENT	8,185	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,685,053</b>	<b>5,869,716</b>	<b>7,827,198</b>	<b>7,611,570</b>	<b>9,469,907</b>	<b>9,251,892</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,513,733	3,621,918	3,842,436	3,623,999	3,981,530	3,755,671
OUT-OF-STATE TRAVEL	1,431	0	7,376	1,431	7,376	1,431
IN-STATE TRAVEL	28,070	35,215	42,180	29,538	42,180	29,538
OPERATING EXPENSES	404,163	403,320	407,294	400,702	413,308	399,649
MAMMOGRAPHY VEHICLE	125,000	100,000	75,000	125,000	75,000	125,000

HHS-HD - OFFICE OF HEALTH ADMINISTRATION  
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
VETERANS VIDEO CONFERENCING	21	0	0	0	0	0
PUBLIC WORKS BD VIDEO CONFERENCING	7	0	0	0	0	0
INFORMATION SERVICES	190,335	168,725	558,594	477,880	403,706	313,035
TRAINING	5,437	0	24,668	6,388	24,668	6,388
BASIC POISON CONTROL	363,921	363,921	63,921	63,921	63,921	63,921
RESERVE	0	1,115,168	2,752,292	2,675,554	4,404,781	4,090,791
PURCHASING ASSESSMENT	1,696	1,802	1,694	1,846	1,694	1,846
STATEWIDE COST ALLOCATION PLAN	51,239	51,239	51,743	197,677	51,743	197,677
AG COST ALLOCATION PLAN	0	0	0	7,634	0	266,945
RESERVE FOR REVERSION TO GENERAL FUND	0	8,408	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>4,685,053</b>	<b>5,869,716</b>	<b>7,827,198</b>	<b>7,611,570</b>	<b>9,469,907</b>	<b>9,251,892</b>
<b>PERCENT CHANGE:</b>		<b>25.29%</b>	<b>33.35%</b>	<b>29.68%</b>	<b>20.99%</b>	<b>21.55%</b>
<b>TOTAL POSITIONS:</b>	<b>46.00</b>	<b>46.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>	<b>49.00</b>

	TESTIMONY BY	COMMITTEE ACTION	DATE
SENATE HEARING DATE			
ASSEMBLY HEARING DATE			
JOINT COMMITTEE ACTION			



HHS-HD - COMMUNITY HEALTH SERVICES  
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED MATERNL CHILD HEALTH GRANT	154,729	185,689	186,224	194,005	186,224	196,184
FED PREV HEALTH SVC GRANT	266,571	265,465	219,000	219,000	219,000	219,000
FED FAM PLAN PROG GRANT	723,264	722,782	643,222	671,418	643,222	671,819
SAPTA SERVICES	111,254	182,300	139,571	139,571	139,571	139,571
TANF	307,848	327,266	0	0	0	0
CHARGES FOR FAMILY PLANNING SERVICES	120,545	126,999	132,600	132,600	132,600	132,600
CHARGES FOR SERVICES - OTHER FUND	313,111	358,288	344,422	344,422	344,422	344,422
COUNTY PARTICIPATION FUNDS	545,288	504,327	703,391	540,305	699,592	540,383
GIFTS AND DONATIONS	124,000	124,000	0	0	0	0
TRANS FROM 3220 TB ELIM STATE	3,825	6,263	8,264	2,892	8,264	2,892
TRANS FROM 3218 ASPR	44,353	287,560	278,149	285,676	276,660	283,983
TRANS FROM 3220 STD ELIM	3,264	3,264	3,264	6,715	3,264	6,715
TRANS FROM 3220 TB ELIM FED	1,531	7,875	11,230	14,781	11,230	14,781
TRANS FROM 3208	145,170	0	28,616	28,616	28,514	28,514
TRANS FROM 3214	0	0	14,308	14,308	14,257	14,257
TRANS FROM 3218 CDC	0	0	167,120	179,571	163,264	182,265
TRANS FROM 3194	0	0	44,210	44,210	44,059	44,059
TRANS FROM DHHS - DIRECTOR	166,024	200,000	200,098	199,925	200,098	200,000
<b>TOTAL RESOURCES:</b>	<b>3,411,861</b>	<b>4,180,329</b>	<b>4,011,051</b>	<b>3,974,508</b>	<b>4,004,163</b>	<b>3,977,742</b>

**EXPENDITURES:**

PERSONNEL	2,355,120	2,506,100	2,567,937	2,576,431	2,595,507	2,604,077
IN-STATE TRAVEL	7,183	17,807	7,183	7,183	7,183	7,183
OPERATING EXPENSES	74,710	195,532	202,467	202,077	191,480	190,292
UNITED HEALTH SETTLEMENT	81,189	166,812	1	0	1	0
PREVENTATIVE HEALTH SERVICES	0	59,030	0	0	0	0
VACCINES	34,844	0	34,844	34,844	34,844	34,844
STD SCREENING	3,264	3,264	2,983	6,434	2,983	6,434
TB/HIV FACILITY SCREENING	17,532	30,439	60,990	60,990	59,825	59,825
COUNTY PARTICIPATION	13,794	44,647	24,034	24,034	24,034	24,034
TITLE XX	154,791	200,000	107,061	106,888	95,760	95,662
TB ELIMINATION AND CONTROL	5,357	14,138	18,278	17,673	18,278	17,673
COMMUNITY HEALTH NURSING	0	54,482	71,267	79,048	67,800	77,760
FAMILY PLANNING	190,713	272,467	189,763	245,077	185,704	241,419
CDC - ASPR	0	0	218,115	236,661	212,388	239,123
TANF	42,390	42,390	0	0	0	0
INFORMATION SERVICES	87,995	3,552	90,126	63,008	90,126	63,008
DOMESTIC PREPAREDNESS	0	216,288	0	0	0	0

HHS-HD - COMMUNITY HEALTH SERVICES  
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	999	1,818	999	999	999	999
NSHD DIVISION COST ALLOCATION	248,049	309,090	282,530	282,530	284,778	284,778
RESERVE	0	0	101,842	0	101,842	0
PURCHASING ASSESSMENT	1,255	1,334	1,255	1,255	1,255	1,255
STATE COST ALLOCATION	29,376	28,994	29,376	29,376	29,376	29,376
RESERVE FOR REVERSION TO GENERAL FUND	63,300	12,145	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>3,411,861</b>	<b>4,180,329</b>	<b>4,011,051</b>	<b>3,974,508</b>	<b>4,004,163</b>	<b>3,977,742</b>
<b>TOTAL POSITIONS:</b>	<b>29.25</b>	<b>29.25</b>	<b>29.25</b>	<b>29.25</b>	<b>29.25</b>	<b>29.25</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-597	-1,149	-597	-1,839
FED FAM PLAN PROG GRANT	0	0	1,778	-1,182	1,778	-2,264
SAPTA SERVICES	0	0	0	-1,059	0	-1,059
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	44	0	-430
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-1,251	0	-1,725
COUNTY PARTICIPATION FUNDS	0	0	-82	-2,239	-82	-1,629
TRANS FROM DHHS - DIRECTOR	0	0	-98	75	-98	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>-6,761</b>	<b>1,001</b>	<b>-8,946</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-170	-933	-170	-1,149
COUNTY PARTICIPATION	0	0	-82	-90	-82	-185
TITLE XX	0	0	-98	1,177	-98	1,177
INFORMATION SERVICES	0	0	1,654	5,315	1,654	3,441
PURCHASING ASSESSMENT	0	0	79	-459	79	-459
STATE COST ALLOCATION	0	0	-382	-11,771	-382	-11,771
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,001</b>	<b>-6,761</b>	<b>1,001</b>	<b>-8,946</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	10,305
FED MATERNL CHILD HEALTH GRANT	0	0	0	0	0	2,371
FED PREV HEALTH SVC GRANT	0	0	0	0	0	2,602
FED FAM PLAN PROG GRANT	0	0	0	0	0	5,963
SAPTA SERVICES	0	0	0	0	0	1,439
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	0	0	1,616
CHARGES FOR SERVICES - OTHER FUND	0	0	0	0	0	3,018
COUNTY PARTICIPATION FUNDS	0	0	0	0	0	4,408
TRANS FROM 3218 ASPR	0	0	0	0	0	1,778
TRANS FROM 3208	0	0	0	0	0	802
TRANS FROM 3214	0	0	0	0	0	401
TRANS FROM 3218 CDC	0	0	0	0	0	1,321
TRANS FROM 3194	0	0	0	0	0	1,239
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,263</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	38,820
TITLE XX	0	0	0	0	0	-1,557
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,470</b>	<b>0</b>	<b>37,263</b>

**ENHANCEMENT**

**E250 ECONOMIC WORKING ENVIRONMENT**

This request replaces the federal revenue with transfer revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED PREV HEALTH SVC GRANT	0	0	-219,000	-210,461	-219,000	-208,070
TRANS FROM 3220 PHHS	0	0	219,000	210,461	219,000	208,070
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM 3194	0	0	0	-4,047	0	-4,100
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-121,770</b>	<b>0</b>	<b>-123,393</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-126,853	0	-128,544
TITLE XX	0	0	0	5,083	0	5,151
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-121,770</b>	<b>0</b>	<b>-123,393</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-6,919	0	-15,901
FED MATERNL CHILD HEALTH GRANT	0	0	0	-1,589	0	-3,651
FED PREV HEALTH SVC GRANT	0	0	0	-1,743	0	-4,006
FED FAM PLAN PROG GRANT	0	0	0	-3,996	0	-9,182
SAPTA SERVICES	0	0	0	-964	0	-2,216
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-1,083	0	-2,488
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-2,022	0	-4,647
COUNTY PARTICIPATION FUNDS	0	0	0	-2,954	0	-6,787
TRANS FROM 3218 ASPR	0	0	0	-1,192	0	-2,738
TRANS FROM 3208	0	0	0	-537	0	-1,235
TRANS FROM 3214	0	0	0	-269	0	-617
TRANS FROM 3218 CDC	0	0	0	-885	0	-2,034
TRANS FROM 3194	0	0	0	-830	0	-1,908
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,983</b>	<b>0</b>	<b>-57,410</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-26,026	0	-59,807
TITLE XX	0	0	0	1,043	0	2,397
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,983</b>	<b>0</b>	<b>-57,410</b>

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**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-2,834
FED MATERNL CHILD HEALTH GRANT	0	0	0	0	0	-636
FED PREV HEALTH SVC GRANT	0	0	0	0	0	-698
FED FAM PLAN PROG GRANT	0	0	0	0	0	-1,601
SAPTA SERVICES	0	0	0	0	0	-386
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	0	0	-434
CHARGES FOR SERVICES - OTHER FUND	0	0	0	0	0	-810
COUNTY PARTICIPATION FUNDS	0	0	0	0	0	-1,183
TRANS FROM 3218 ASPR	0	0	0	0	0	-477
TRANS FROM 3208	0	0	0	0	0	-215
TRANS FROM 3214	0	0	0	0	0	-108
TRANS FROM 3218 CDC	0	0	0	0	0	-354
TRANS FROM 3194	0	0	0	0	0	-333
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,069</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	-10,487
TITLE XX	0	0	0	0	0	418
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,630</b>	<b>0</b>	<b>-10,069</b>

**E924 TRSFR FROM CONS HLTH PROTECT TO COMM HLTH SRVCS**

This request transfers a Health Resource Analyst 2 and a Health Resource Analyst 1 from Consumer Health Protection, budget account 3194, to Community Health Services, budget account 3224, to manage the Public Health Preparedness activities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM 3220 TB ELIM STATE	0	0	41,365	41,365	42,855	42,855
TRANS FROM 3218 CDC	0	0	110,742	101,000	114,598	101,880
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>152,107</b>	<b>142,365</b>	<b>157,453</b>	<b>144,735</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	139,327	129,546	144,249	131,533
OPERATING EXPENSES	0	0	451	398	451	383

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	284	376	284	350
NSHD DIVISION COST ALLOCATION	0	0	12,045	12,045	12,469	12,469
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>152,107</b>	<b>142,365</b>	<b>157,453</b>	<b>144,735</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E999 UNFUNDED**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-167,562	0	-170,122	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-167,562</b>	<b>0</b>	<b>-170,122</b>	<b>0</b>

**SUMMARY**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	745,965	776,409	617,361	906,852	617,361	912,268
REVERSIONS	-263,039	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	42,812	101,842	0	101,842	0
BALANCE FORWARD TO NEW YEAR	-42,812	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	59,030	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-59,030	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	154,729	185,689	0	0	0	0
FED PREV HEALTH SVC GRANT	266,571	265,465	0	0	0	0
FED FAM PLAN PROG GRANT	723,264	722,782	645,000	645,000	645,000	645,000
SAPTA SERVICES	111,254	182,300	139,571	132,421	139,571	132,585
TANF	307,848	327,266	0	0	0	0
CHARGES FOR FAMILY PLANNING SERVICES	120,545	126,999	132,600	125,805	132,600	125,516
CHARGES FOR SERVICES - OTHER FUND	313,111	358,288	344,422	330,399	344,422	330,270
COUNTY PARTICIPATION FUNDS	545,288	504,327	703,309	519,412	699,510	520,604
GIFTS AND DONATIONS	124,000	124,000	0	0	0	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	186,224	0	186,224	0
TRANS FROM 3220 PHHS	0	0	219,000	210,461	219,000	208,070
TRANS FROM 3220 TB ELIM STATE	3,825	6,263	8,264	2,892	8,264	2,892

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM 3218 ASPR	44,353	287,560	319,514	319,515	319,515	319,515
TRANS FROM 3220 STD ELIM	3,264	3,264	3,264	6,715	3,264	6,715
TRANS FROM 3220 TB ELIM FED	1,531	7,875	11,230	14,781	11,230	14,781
TRANS FROM 3208	145,170	0	28,616	25,223	28,514	25,212
TRANS FROM 3214	0	0	14,308	12,611	14,257	12,606
TRANS FROM 3218 CDC	0	0	277,862	274,982	277,862	278,707
TRANS FROM 3194	0	0	44,210	38,966	44,059	38,957
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	186,224	0	186,224
TRANS FROM DHHS - DIRECTOR	166,024	200,000	200,000	200,000	200,000	200,000
<b>TOTAL RESOURCES:</b>	<b>3,411,861</b>	<b>4,180,329</b>	<b>3,996,597</b>	<b>3,952,259</b>	<b>3,992,495</b>	<b>3,959,922</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,355,120	2,506,100	2,554,615	2,541,537	2,584,750	2,575,592
IN-STATE TRAVEL	7,183	17,807	6,499	7,183	6,499	7,183
OPERATING EXPENSES	74,710	195,532	202,115	201,542	191,128	189,526
UNITED HEALTH SETTLEMENT	81,189	166,812	1	0	1	0
PREVENTATIVE HEALTH SERVICES	0	59,030	0	0	0	0
VACCINES	34,844	0	34,844	34,844	34,844	34,844
STD SCREENING	3,264	3,264	2,983	6,434	2,983	6,434
TB/HIV FACILITY SCREENING	17,532	30,439	60,990	60,990	59,825	59,825
COUNTY PARTICIPATION	13,794	44,647	23,952	23,944	23,952	23,849
TITLE XX	154,791	200,000	106,963	114,652	95,662	103,248
TB ELIMINATION AND CONTROL	5,357	14,138	18,278	17,673	18,278	17,673
COMMUNITY HEALTH NURSING	0	54,482	71,267	79,048	67,800	77,760
FAMILY PLANNING	190,713	272,467	189,763	245,077	185,704	241,419
CDC - ASPR	0	0	218,115	236,661	212,388	239,123
TANF	42,390	42,390	0	0	0	0
INFORMATION SERVICES	87,995	3,552	91,737	68,699	91,737	66,799
DOMESTIC PREPAREDNESS	0	216,288	0	0	0	0
TRAINING	999	1,818	999	999	999	999
NSHD DIVISION COST ALLOCATION	248,049	309,090	281,306	294,575	283,775	297,247
RESERVE	0	0	101,842	0	101,842	0
PURCHASING ASSESSMENT	1,255	1,334	1,334	796	1,334	796
STATE COST ALLOCATION	29,376	28,994	28,994	17,605	28,994	17,605
RESERVE FOR REVERSION TO GENERAL FUND	63,300	12,145	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>3,411,861</b>	<b>4,180,329</b>	<b>3,996,597</b>	<b>3,952,259</b>	<b>3,992,495</b>	<b>3,959,922</b>
<b>PERCENT CHANGE:</b>		<b>22.52%</b>	<b>-4.40%</b>	<b>-5.46%</b>	<b>-0.10%</b>	<b>0.19%</b>
<b>TOTAL POSITIONS:</b>	<b>29.25</b>	<b>29.25</b>	<b>31.25</b>	<b>31.25</b>	<b>31.25</b>	<b>31.25</b>

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SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE

**HHS-HD - EMERGENCY MEDICAL SERVICES**  
**101-3235**

**PROGRAM DESCRIPTION**

The purpose of the Emergency Medical Services (EMS) Program is to promote and support a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
1. Percent of state's population who are primarily served by Intermediate Life Support EMS services (excluding Clark)	12%	4%	4%	4%	10%
2. Percent of state's population who are primarily served by Advanced Life Support services (excluding Clark)	88%	96%	96%	96%	90%
3. Percent of permitted EMS services using standard electronic data collection (including Clark)	69%	85%	90%	95%	99%
4. Percent of pre-hospital provider services with essential pediatric equipment and supplies (including Clark)	75%	100%	100%	100%	100%
5. Percent of hospitals with written inter-facility transfer agreements	80%	75%	95%	96%	98%
6. Percent of pre-hospital services requiring pediatric emergency education for recertification (including Clark County)	75%	17%	100%	100%	100%

**BASE**

This request continues funding for 7 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	797,636	791,854	797,009	797,418	795,234	760,076
REVERSIONS	-5,666	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	40,773	39,957	39,957	39,957	21,463	32,135
BALANCE FORWARD TO NEW YEAR	-39,957	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	218,645	162,805	94,000	94,000	94,000	94,000
LICENSES AND FEES	20,537	18,568	18,047	28,719	26,478	26,729
CERTIFICATION FEES	21,658	20,860	26,863	26,863	33,343	33,343
RETURNED CHECK CHARGE	0	500	500	500	500	500
GENERAL FUND SALARY ADJUSTMENT	9,619	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	2,664	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,065,909</b>	<b>1,034,544</b>	<b>976,376</b>	<b>987,457</b>	<b>971,018</b>	<b>946,783</b>
<b>EXPENDITURES:</b>						
PERSONNEL	534,080	514,990	532,145	532,145	536,616	536,616
OUT-OF-STATE TRAVEL	170	170	170	170	170	170
IN-STATE TRAVEL	19,296	21,750	21,041	21,041	21,041	21,041
OPERATING EXPENSES	64,415	60,908	71,925	72,259	72,824	72,420

HHS-HD - EMERGENCY MEDICAL SERVICES  
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DPS- EMS SUMMIT	2,424	0	0	0	0	0
TRAINING - EMS	1,432	1,438	8,808	8,808	6,733	6,733
GRANTS - EMS	20,654	10,868	20,500	20,500	30,318	30,318
EMSRURAL INITIATIVE	1,341	1,481	1,341	1,341	36,170	1,341
RADIO NETWORK	105,943	105,981	105,945	105,945	52,972	52,972
EMSC GRANT	203,668	156,042	84,067	84,067	84,060	84,060
INFORMATION SERVICES	20,703	34,404	20,446	20,446	20,446	20,446
DIVISION COST ALLOCATION	91,019	73,093	87,761	87,836	87,441	87,516
RESERVE	0	39,957	21,463	32,135	21,463	32,386
PURCHASING ASSESSMENT	764	812	764	764	764	764
RESERVE FOR REVERSION TO GENERAL FUND	0	12,650	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,065,909</b>	<b>1,034,544</b>	<b>976,376</b>	<b>987,457</b>	<b>971,018</b>	<b>946,783</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,678	-9,336	1,753	-4,187
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,678</b>	<b>-9,336</b>	<b>1,753</b>	<b>-4,187</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-3,288	0	-3,288
OPERATING EXPENSES	0	0	-105	-1,206	-105	-1,338
RADIO NETWORK	0	0	3,849	-3,842	1,924	1,650
INFORMATION SERVICES	0	0	-119	-847	-119	-1,058
DIVISION COST ALLOCATION	0	0	5	5	5	5
PURCHASING ASSESSMENT	0	0	48	-158	48	-158
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,678</b>	<b>-9,336</b>	<b>1,753</b>	<b>-4,187</b>

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101-3235

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-2,781	0	6,478
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,781</b>	<b>0</b>	<b>6,478</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-2,781	0	6,478
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,781</b>	<b>0</b>	<b>6,478</b>

**ENHANCEMENT**

**E251 ECONOMIC WORKING ENVIRONMENT**

This request increases EMS Grants to the community through changes to the grant requirements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,063	-15,063
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,063</b>	<b>-15,063</b>
<b>EXPENDITURES:</b>						
GRANTS - EMS	0	0	15,063	15,063	0	0
RESERVE	0	0	-15,063	-15,063	-15,063	-15,063
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,063</b>	<b>-15,063</b>

**E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request funds restocking the Emergency Support Unit (ESU) trailers to replace expired products and outdated supplies and minor equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	19,358
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,358</b>
<b>EXPENDITURES:</b>						
EMS RURAL INITIATIVE	0	0	0	0	0	19,358

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	19,358

**E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY**

This request funds restocking the training equipment trailers to replace expired products and outdated supplies and minor equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	12,905
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	12,905
<b>EXPENDITURES:</b>						
EMS RURAL INITIATIVE	0	0	0	0	0	12,905
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	12,905

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-24,286
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-24,286
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	-24,286
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-24,286

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	-11,991
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-11,991

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-6,228	0	-11,991
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,228</b>	<b>0</b>	<b>-11,991</b>

**E672 SUSPEND LONGEVITY FOR FY12 & FY13**

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-2,250	0	-2,700
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,250</b>	<b>0</b>	<b>-2,700</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-2,250	0	-2,700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,250</b>	<b>0</b>	<b>-2,700</b>

**E680 NEW REVENUE OR EXPENDITURE OFFSETS**

This request formalizes that existing fees do not revert to the General Fund at the end of each fiscal year and authorizes revenues from penalties to be used for training. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	100
CERTIFICATION FEES	0	0	2,250	2,250	3,700	3,700
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>3,700</b>	<b>3,800</b>
<b>EXPENDITURES:</b>						
GRANTS - EMS	0	0	2,047	1,947	3,367	3,267
DIVISION COST ALLOCATION	0	0	203	203	333	333
RESERVE	0	0	0	100	0	200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>3,700</b>	<b>3,800</b>

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**E681 NEW REVENUE OR EXPENDITURE OFFSETS**

This request authorizes United Health Settlement Funds for grants to volunteer organizations that provide emergency medical services in this state.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GIFTS AND DONATIONS	0	0	300,000	300,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
UNITED HEALTH SETTLEMENT FUNDS	0	0	272,975	272,975	0	0
DIVISION COST ALLOCATION	0	0	27,025	27,025	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

**E690 BUDGET REDUCTIONS**

This request replaces General Funds with County Reimbursement Funds for the Emergency Medical Services Program. This request relates to item number five in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of State Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010. A budget bill has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-752,723	0	-755,653
COUNTY REIMBURSEMENTS	0	0	0	752,723	0	755,653
<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, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,651
LICENSES AND FEES	0	0	7,468	0	5,150	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,468</b>	<b>0</b>	<b>5,150</b>	<b>-7,651</b>
<b>EXPENDITURES:</b>						
TRAINING - EMS	0	0	0	0	4,686	4,584
INFORMATION SERVICES	0	0	6,795	6,978	0	0
DIVISION COST ALLOCATION	0	0	673	673	464	464

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2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	0	-7,651	0	-12,699
<b>TOTAL EXPENDITURES:</b>					
0	0	7,468	0	5,150	-7,651

**E720 NEW EQUIPMENT**

This request authorizes federal funds to purchase a Maternal & Neonatal Birthing Simulator with wireless tablet PC for training pre-hospital personnel as well as hospital emergency department clinical staff.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	36,000	36,000	36,000	36,000
<b>TOTAL RESOURCES:</b>					
0	0	36,000	36,000	36,000	36,000
<b>EXPENDITURES:</b>					
0	0	36,000	36,000	36,000	36,000
<b>TOTAL EXPENDITURES:</b>					
0	0	36,000	36,000	36,000	36,000

**E999 UNFUNDED**

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	836	0	836	0
<b>TOTAL RESOURCES:</b>					
0	0	836	0	836	0

**SUMMARY**

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
797,636	791,854	801,523	0	797,823	0
-5,666	0	0	0	0	0
40,773	39,957	39,957	39,957	6,400	9,521
-39,957	0	0	0	0	0
218,645	162,805	130,000	130,000	130,000	130,000
20,537	18,568	25,515	28,719	31,628	26,729
21,658	20,860	29,113	29,113	37,043	37,043
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RETURNED CHECK CHARGE	0	500	500	500	500	500
COUNTY REIMBURSEMENTS	0	0	0	752,723	0	755,653
GIFTS AND DONATIONS	0	0	300,000	300,000	0	0
GENERAL FUND SALARY ADJUSTMENT	9,619	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	2,664	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,065,909</b>	<b>1,034,544</b>	<b>1,326,608</b>	<b>1,281,012</b>	<b>1,003,394</b>	<b>959,446</b>
<b>EXPENDITURES:</b>						
PERSONNEL	534,080	514,990	532,145	496,786	536,616	504,117
OUT-OF-STATE TRAVEL	170	170	170	170	170	170
IN-STATE TRAVEL	19,296	21,750	21,041	17,753	21,041	17,753
OPERATING EXPENSES	64,415	60,908	72,581	71,053	73,480	71,082
DPS- EMS SUMMIT	2,424	0	0	0	0	0
TRAINING - EMS	1,432	1,438	8,808	8,808	11,419	11,317
GRANTS - EMS	20,654	10,868	37,610	37,510	33,685	33,585
EMS RURAL INITIATIVE	1,341	1,481	1,341	1,341	36,170	33,604
RADIO NETWORK	105,943	105,981	109,794	102,103	54,896	54,622
EMSC GRANT	203,668	156,042	120,067	120,067	120,060	120,060
UNITED HEALTH SETTLEMENT FUNDS	0	0	272,975	272,975	0	0
INFORMATION SERVICES	20,703	34,404	27,122	26,577	20,327	19,388
DIVISION COST ALLOCATION	91,019	73,093	115,742	115,742	88,318	88,318
RESERVE	0	39,957	6,400	9,521	6,400	4,824
PURCHASING ASSESSMENT	764	812	812	606	812	606
RESERVE FOR REVERSION TO GENERAL FUND	0	12,650	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,065,909</b>	<b>1,034,544</b>	<b>1,326,608</b>	<b>1,281,012</b>	<b>1,003,394</b>	<b>959,446</b>
<b>PERCENT CHANGE:</b>		<b>-2.94%</b>	<b>28.23%</b>	<b>23.82%</b>	<b>-24.36%</b>	<b>-25.10%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

SENATE HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
ASSEMBLY HEARING DATE	TESTIMONY BY	COMMITTEE ACTION	DATE
JOINT COMMITTEE ACTION			DATE

**HHS-HD - MARIJUANA HEALTH REGISTRY**  
**101-4547**

**PROGRAM DESCRIPTION**

The Nevada Marijuana Health Registry is a state registry program within the Nevada Department of Health and Human Services, Nevada State Health Division. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature and adopted in 2001. Individuals can apply for the registry and, if found eligible, are issued an identification card to show approval for the cultivation and use of the Cannabis plant for personal use, within limitations. Eligibility is determined through physician certification of a qualifying medical condition, acceptable criminal background check, and Nevada residency. Nevada Constitution, Article 4, Section 38. Use of plant of genus Cannabis for medical purposes and NRS 453A, Medical Use of Marijuana.

	<b>PROJECTED FY 2010</b>	<b>ACTUAL FY 2010</b>	<b>PROJECTED FY 2011</b>	<b>PROJECTED FY 2012</b>	<b>PROJECTED FY 2013</b>
<b>PERFORMANCE INDICATORS</b>					
1. Percentage of initial applications processed within 30 days of receipt of completed application	New	70%	95%	95%	95%
2. Percentage of renewal applications processed within 30 days of receipt of completed application	New	90%	95%	95%	95%
3. Percentage of application requests processed within 14 days from the receipt of the request	New	70%	95%	95%	95%
4. Average number of calls received daily	New	125	100	100	100
5. Number of initial application for patient and caregivers processed yearly.	New	1,945	2,500	2,850	3,250
6. Number of renewal application for patient and caregivers processed yearly	New	674	1,049	1,420	1,708

**BASE**

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

	<b>2009-2010 ACTUAL</b>	<b>2010-2011 WORK PROGRAM</b>	<b>2011-2012 AGENCY REQUEST</b>	<b>2011-2012 GOVERNOR RECOMMENDS</b>	<b>2012-2013 AGENCY REQUEST</b>	<b>2012-2013 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	156,875	362,992	362,991	620,099	1,259,229	1,548,785
BALANCE FORWARD TO NEW YEAR	-362,991	0	0	0	0	0
LICENSES AND FEES	603,768	604,751	1,153,150	1,153,150	1,153,150	1,153,150
TREASURER'S INTEREST DISTRIB	3,203	2,393	3,203	6,118	3,203	6,118
<b>TOTAL RESOURCES:</b>	<b>400,855</b>	<b>970,136</b>	<b>1,519,344</b>	<b>1,779,367</b>	<b>2,415,582</b>	<b>2,708,053</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	42,821	42,951	45,506	45,506	46,885	46,885
IN-STATE TRAVEL	0	3,229	0	0	0	0
OPERATING	78,278	147,679	139,453	61,107	139,612	61,108
MARIJUANA HEALTH REGISTRY	0	120,059	0	79,082	0	79,082
INFORMATION SERVICES	432	4,587	179	179	179	179
DIVISION COST ALLOCATION	12,031	31,532	74,977	44,708	110,729	39,755
RESERVE	0	620,099	1,259,229	1,548,785	2,118,177	2,481,044
RESERVE FOR REVERSION TO GENERAL FUND	267,293	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>400,855</b>	<b>970,136</b>	<b>1,519,344</b>	<b>1,779,367</b>	<b>2,415,582</b>	<b>2,708,053</b>

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
1.00	1.00	1.00	1.00	1.00	1.00

**TOTAL POSITIONS:**

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

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

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	0	0	28	-1,588
0	0	0	0	28	-1,588

**RESOURCES:**

BALANCE FORWARD FROM PREVIOUS YEAR

**TOTAL RESOURCES:**

**EXPENDITURES:**

OPERATING

INFORMATION SERVICES

RESERVE

PURCHASING ASSESSMENT

STATEWIDE COST ALLOCATION PLAN

**TOTAL EXPENDITURES:**

**M300 FRINGE BENEFIT RATE ADJUSTMENT**

This request reflects changes to fringe benefit rates.

2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
0	0	0	0	0	98
0	0	0	0	0	98

**RESOURCES:**

BALANCE FORWARD FROM PREVIOUS YEAR

**TOTAL RESOURCES:**

**EXPENDITURES:**

PERSONNEL SERVICES

RESERVE

**TOTAL EXPENDITURES:**

**ENHANCEMENT**

**E250 ECONOMIC WORKING ENVIRONMENT**

This request increases travel, operating, and technology expenditure authority to provide education and training for law enforcement and physicians.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,741	-52,707
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-52,741</b>	<b>-52,707</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	6,278	6,278	6,278	6,278
IN-STATE TRAVEL	0	0	12,401	12,401	12,401	12,401
OPERATING	0	0	29,500	29,500	29,500	29,500
INFORMATION SERVICES	0	0	4,562	4,528	0	0
RESERVE	0	0	-52,741	-52,707	-100,920	-100,886
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-52,741</b>	<b>-52,707</b>

**E252 ECONOMIC WORKING ENVIRONMENT**

This request is for three additional positions to meet the increasing workload for the program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-173,952	-171,131
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-173,952</b>	<b>-171,131</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	112,062	106,187	153,247	144,987
OPERATING	0	0	35,824	38,443	23,152	22,288
INFORMATION SERVICES	0	0	6,746	7,181	490	560
DIVISION COST ALLOCATION	0	0	19,320	19,320	22,985	22,985
RESERVE	0	0	-173,952	-171,131	-373,826	-361,951
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-173,952</b>	<b>-171,131</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E670 5% SALARY REDUCTION**

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,244
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,244</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-2,244	0	-2,326
RESERVE	0	0	0	2,244	0	4,570
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,244</b>

**E671 IMPLEMENT A SALARY FREEZE**

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	582
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-582	0	-2,031
RESERVE	0	0	0	582	0	2,613
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582</b>

**E720 NEW EQUIPMENT**

This request funds minor tenant improvement of the office area, such as cubicle installation, communication lines, and other minor changes to improve the layout of the program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-68,070	-68,070
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-68,070</b>	<b>-68,070</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	61,938	61,938	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	0	0	6,132	6,132	0	0
RESERVE	0	0	-68,070	-68,070	-68,070	-68,070
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-68,070</b>	<b>-68,070</b>

**E737 NEW PROGRAMS**

This request authorizes fees collected by the Health Division for Marijuana Health Registry to be transferred to the Division of Mental Health and Developmental Services alcohol and drug abuse programs to be used to provide priority access for assessments and treatment to families referred by the child welfare agencies. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-700,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-700,000</b>
<b>EXPENDITURES:</b>						
TRANSFER TO MHDS FOR SERVICES	0	0	0	700,000	0	700,000
RESERVE	0	0	0	-700,000	0	-1,400,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-700,000</b>

**E999 UNFUNDED**

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-352,374	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-352,374</b>	<b>0</b>

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	156,875	362,992	362,991	620,099	612,120	558,213
BALANCE FORWARD TO NEW YEAR	-362,991	0	0	0	0	0
LICENSES AND FEES	603,768	604,751	1,153,150	1,153,150	1,153,150	1,153,150
TREASURER'S INTEREST DISTRIB	3,203	2,393	3,203	6,118	3,203	6,118
DHHS HEALTH - 162						

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>400,855</b>	<b>970,136</b>	<b>1,519,344</b>	<b>1,779,367</b>	<b>1,768,473</b>	<b>1,717,481</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	42,821	42,951	157,568	148,769	200,132	188,516
OUT-OF-STATE TRAVEL	0	0	6,278	6,278	6,278	6,278
IN-STATE TRAVEL	0	3,229	12,401	12,401	12,401	12,401
OPERATING	78,278	147,679	266,703	190,923	192,252	112,816
MARIJUANA HEALTH REGISTRY	0	120,059	0	79,082	0	79,082
TRANSFER TO MHDS FOR SERVICES	0	0	0	700,000	0	700,000
INFORMATION SERVICES	432	4,587	363,631	11,917	104,973	746
DIVISION COST ALLOCATION	12,031	31,532	100,643	70,160	134,142	62,740
RESERVE	0	620,099	612,120	558,213	1,118,295	553,278
PURCHASING ASSESSMENT	0	0	0	9	0	9
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,615	0	1,615
RESERVE FOR REVERSION TO GENERAL FUND	267,293	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>400,855</b>	<b>970,136</b>	<b>1,519,344</b>	<b>1,779,367</b>	<b>1,768,473</b>	<b>1,717,481</b>
<b>PERCENT CHANGE:</b>		<b>142.02%</b>	<b>56.61%</b>	<b>83.41%</b>	<b>16.40%</b>	<b>-3.48%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

SENATE HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 ASSEMBLY HEARING DATE \_\_\_\_\_ TESTIMONY BY \_\_\_\_\_ COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_  
 JOINT COMMITTEE ACTION \_\_\_\_\_ DATE \_\_\_\_\_