

HHS-ADSD - SENIOR RX AND DISABILITY RX

262-3156

PROGRAM DESCRIPTION

The Nevada Senior and Disability Rx (SRx/DRx) Program provides Medicare Part D premium assistance or prescription costs for eligible individuals. Members who are enrolled in a Medicare Part D Plan or Medicare Advantage Plan with Part D coverage that participate in the SRx/DRx program receive a monthly subsidy toward their Part D Premium. Statutory Authority: NRS 439.635 - 439.795. NAC 439.750 - 439.790 (Senior Rx); and NAC 439.750 - 439.790 (Disability Rx); NRS 439.630 (Tobacco Funding).

BASE

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	1,131	0	0	0	0
TRANSFER FROM TREASURER	308,749	664,134	356,649	362,927	353,889	360,405
TOTAL RESOURCES:	308,749	665,265	356,649	362,927	353,889	360,405
EXPENDITURES:						
PERSONNEL SERVICES	85,325	143,033	135,889	141,899	138,735	144,992
OPERATING	10,443	20,500	17,571	17,604	11,309	11,344
SENIOR PRESCRIPTION PROGRAM	152,663	404,990	152,663	152,663	152,663	152,663
DISABLED RX PROGRAM	12,882	39,189	12,882	12,882	12,882	12,882
INFORMATION SERVICES	1,329	1,593	1,667	1,667	1,667	1,667
ADSD COST ALLOCATION	37,057	49,566	26,927	27,162	27,583	27,807
PURCHASING ASSESSMENT	5,954	459	5,954	5,954	5,954	5,954
STATEWIDE COST ALLOCATION PLAN	3,096	5,935	3,096	3,096	3,096	3,096
TOTAL EXPENDITURES:	308,749	665,265	356,649	362,927	353,889	360,405
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-2,656	-4,014	-2,656	296
TOTAL RESOURCES:	0	0	-2,656	-4,014	-2,656	296

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-123	0	-123
OPERATING	0	0	0	584	0	584
INFORMATION SERVICES	0	0	0	-142	0	-142
PURCHASING ASSESSMENT	0	0	-5,495	-5,871	-5,495	-5,871
STATEWIDE COST ALLOCATION PLAN	0	0	2,839	1,538	2,839	5,848
TOTAL EXPENDITURES:	0	0	-2,656	-4,014	-2,656	296

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request aligns the combined projected caseload for the Senior Rx Program and Disability Rx Program from state fiscal year 2022 to projected state fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-2,429	-2,429	-2,429	-2,429
TOTAL RESOURCES:	0	0	-2,429	-2,429	-2,429	-2,429
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	-2,399	-2,399	-2,399	-2,399
DISABLED RX PROGRAM	0	0	-30	-30	-30	-30
TOTAL EXPENDITURES:	0	0	-2,429	-2,429	-2,429	-2,429

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the Senior Rx Program and Disability Rx Program based on projected caseload.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-1,554	-1,554	-868	-868
TOTAL RESOURCES:	0	0	-1,554	-1,554	-868	-868
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	-1,591	-1,591	-1,540	-1,540
DISABLED RX PROGRAM	0	0	37	37	672	672
TOTAL EXPENDITURES:	0	0	-1,554	-1,554	-868	-868

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	98	2,751	98	3,649
TOTAL RESOURCES:	0	0	98	2,751	98	3,649
EXPENDITURES:						
PERSONNEL SERVICES	0	0	98	2,751	98	3,649
TOTAL EXPENDITURES:	0	0	98	2,751	98	3,649

M800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by the Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	249	623	249	-95
TOTAL RESOURCES:	0	0	249	623	249	-95
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	249	623	249	-95
TOTAL EXPENDITURES:	0	0	249	623	249	-95

ENHANCEMENT

E229 EFFICIENCY & INNOVATION

This request combines the Senior Rx Program and Disability Rx Program expenditures.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	12,889	12,889	13,524	13,524
DISABLED RX PROGRAM	0	0	-12,889	-12,889	-13,524	-13,524
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

E800 COST ALLOCATION

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,382	194	3,888	2,705
TOTAL RESOURCES:	0	0	3,382	194	3,888	2,705
EXPENDITURES:						
ADSD COST ALLOCATION	0	0	3,382	194	3,888	2,705
TOTAL EXPENDITURES:	0	0	3,382	194	3,888	2,705

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,020,394	0	2,021,962	0
TOTAL RESOURCES:	0	0	2,020,394	0	2,021,962	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,710,000	0	1,710,000	0
TRANSFER IN FED ARPA	0	1,131	0	0	0	0
TRANSFER FROM TREASURER	308,749	664,134	664,133	358,498	664,133	363,663
TOTAL RESOURCES:	308,749	665,265	2,374,133	358,498	2,374,133	363,663
EXPENDITURES:						
PERSONNEL SERVICES	85,325	143,033	169,838	144,527	174,739	148,518
IN-STATE TRAVEL	0	0	2,943	0	2,943	0
OPERATING	10,443	20,500	21,171	18,188	14,422	11,928
SENIOR PRESCRIPTION PROGRAM	152,663	404,990	2,141,562	161,562	2,142,248	162,248
DISABLED RX PROGRAM	12,882	39,189	0	0	0	0

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
INFORMATION SERVICES	1,329	1,593	1,667	1,525	1,667	1,525
ADSD COST ALLOCATION	37,057	49,566	30,558	27,979	31,720	30,417
PURCHASING ASSESSMENT	5,954	459	459	83	459	83
STATEWIDE COST ALLOCATION PLAN	3,096	5,935	5,935	4,634	5,935	8,944
TOTAL EXPENDITURES:	308,749	665,265	2,374,133	358,498	2,374,133	363,663
PERCENT CHANGE:		115.47%	256.87%	-46.11%	0.00%	1.44%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00