

DHS-DO - ADMINISTRATION
101-3150

PROGRAM DESCRIPTION

The Department of Human Services Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. Statutory Authority: NRS 232.290-4983.

BASE

This request continues 19 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,899,136	1,973,049	2,285,371	1,930,861	2,305,999	1,981,715
REVERSIONS	-136,012	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,058	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,058	0	0	0	0	0
DIVISION COST ALLOCATION REVENUE	624,917	687,375	858,984	1,032,339	879,513	1,022,461
EXCESS PROPERTY SALES	1,126	0	0	0	0	0
TRANSFER FROM TREASURER	271,628	327,918	367,072	374,407	367,182	374,648
TOTAL RESOURCES:	2,648,737	3,000,400	3,511,427	3,337,607	3,552,694	3,378,824
EXPENDITURES:						
PERSONNEL SERVICES	2,089,336	2,194,789	2,628,411	2,627,884	2,663,120	2,662,543
OUT-OF-STATE TRAVEL	0	2,188	2,188	2,188	2,188	2,188
IN-STATE TRAVEL	9,167	13,723	13,723	13,723	13,723	13,723
OPERATING	182,712	250,111	330,895	168,968	335,146	173,219
OFFICE OF MINORITY HEALTH & EQUITY	147,660	204,218	188,831	196,731	190,742	198,642
INFORMATION SERVICES	39,088	30,377	55,989	36,524	56,363	36,898
TRIBAL LIAISON	985	5,016	3,470	3,669	3,492	3,691
TRAINING	467	3,231	3,231	3,231	3,231	3,231
SB 493 - ONE SHOTS	33,163	12,058	0	0	0	0
PURCHASING ASSESSMENT	276	276	276	276	276	276
STATEWIDE COST ALLOCATION PLAN	2,100	4,644	4,644	4,644	4,644	4,644
AG COST ALLOCATION PLAN	142,657	279,769	279,769	279,769	279,769	279,769
RESERVE FOR REVERSION TO GENERAL FUND	1,126	0	0	0	0	0
TOTAL EXPENDITURES:	2,648,737	3,000,400	3,511,427	3,337,607	3,552,694	3,378,824
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,800	406,758	1,931	515,695
DIVISION COST ALLOCATION REVENUE	0	0	1,037	155,217	533	198,487
TRANSFER FROM TREASURER	0	0	288	60,241	112	74,704
TOTAL RESOURCES:	0	0	4,125	622,216	2,576	788,886
EXPENDITURES:						
PERSONNEL SERVICES	0	0	549	4,186	549	4,186
OPERATING	0	0	327	-530	328	-534
OFFICE OF MINORITY HEALTH & EQUITY	0	0	140	823	142	805
INFORMATION SERVICES	0	0	3,295	10,564	1,770	9,819
TRIBAL LIAISON	0	0	70	0	72	-18
PURCHASING ASSESSMENT	0	0	0	-276	0	-276
STATEWIDE COST ALLOCATION PLAN	0	0	-256	-256	-285	-285
AG COST ALLOCATION PLAN	0	0	0	607,705	0	775,189
TOTAL EXPENDITURES:	0	0	4,125	622,216	2,576	788,886

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	379	47,927	379	39,992
DIVISION COST ALLOCATION REVENUE	0	0	168	20,547	168	17,190
TRANSFER FROM TREASURER	0	0	31	3,436	31	2,804
TOTAL RESOURCES:	0	0	578	71,910	578	59,986
EXPENDITURES:						
PERSONNEL SERVICES	0	0	578	71,910	578	59,986

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	578	71,910	578	59,986

ENHANCEMENT

E255 HEALTH & WELLNESS

This request continues software contracts established in the interim that exceed the amounts for the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	19,646	0	19,646
TOTAL RESOURCES:	0	0	0	19,646	0	19,646
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	19,646	0	19,646
TOTAL EXPENDITURES:	0	0	0	19,646	0	19,646

E256 HEALTH & WELLNESS

This request continues publications and contracts established in the interim which were not included in the second year of the current biennium.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,808	0	1,808
TOTAL RESOURCES:	0	0	0	1,808	0	1,808
EXPENDITURES:						
OPERATING	0	0	0	1,808	0	1,808
TOTAL EXPENDITURES:	0	0	0	1,808	0	1,808

E257 HEALTH & WELLNESS

This request adds contractors to assist the Director's Office with facilitation, program evaluation, subrecipient monitoring and evaluation, training, project management, data analysis, and report development.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	160,000	0	160,000
TOTAL RESOURCES:	0	0	0	160,000	0	160,000
EXPENDITURES:						
OPERATING	0	0	0	160,000	0	160,000
TOTAL EXPENDITURES:	0	0	0	160,000	0	160,000

E258 HEALTH & WELLNESS

This request adds one Health Program Specialist to support the Nevada Office of Minority Health and Equity's mission to avoid and/or reverse disproportionately experienced, health-related disparities among the state's most vulnerable, high-risk populations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FRN	0	0	100,492	84,171	129,256	106,014
TOTAL RESOURCES:	0	0	100,492	84,171	129,256	106,014
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,830	76,112	126,257	102,581
IN-STATE TRAVEL	0	0	794	794	794	794
OPERATING	0	0	119	84	119	84
OFFICE OF MINORITY HEALTH & EQUITY	0	0	6,292	6,475	1,629	1,872
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	100,492	84,171	129,256	106,014
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E500 ADJ TO TRANS FROM COST ALLOCATION TO GENERAL FUND

This request adds General Fund appropriations and revises the cost allocation calculation due to the transfer of Patient Protection Commission, budget account 3055; Developmental Disabilities, budget account 3154; Office of Analytics, budget account 3203; and Individuals with Disabilities Education, Part C, budget account 3276 to the new Nevada Health Agency. This is a companion to E500 in Fund for Resilient Nevada, budget account 3060 and is dependent on approval of the new Nevada Health Authority agency.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	685,380	0	746,357
DIVISION COST ALLOCATION REVENUE	0	0	0	-913,840	0	-995,143
TRANSFER FROM FRN	0	0	0	228,460	0	248,786
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

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

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RESOURCES:						
APPROPRIATION CONTROL	0	0	1,511	1,511	11,495	11,495
DIVISION COST ALLOCATION REVENUE	0	0	669	669	1,864	1,864
TRANSFER FROM TREASURER	0	0	569	569	448	448
TOTAL RESOURCES:	0	0	2,749	2,749	13,807	13,807
EXPENDITURES:						
OFFICE OF MINORITY HEALTH & EQUITY	0	0	448	448	448	448
INFORMATION SERVICES	0	0	2,301	2,301	13,359	13,359
TOTAL EXPENDITURES:	0	0	2,749	2,749	13,807	13,807

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	10,505	0	11,094	0
TOTAL RESOURCES:	0	0	10,505	0	11,094	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,899,136	1,973,049	2,292,272	3,253,891	2,322,139	3,476,708
REVERSIONS	-136,012	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,058	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,058	0	0	0	0	0
DIVISION COST ALLOCATION REVENUE	624,917	687,375	869,152	294,932	890,837	244,859
EXCESS PROPERTY SALES	1,126	0	0	0	0	0
TRANSFER FROM FRN	0	0	100,492	312,631	129,256	354,800
TRANSFER FROM TREASURER	271,628	327,918	367,960	438,653	367,773	452,604
TOTAL RESOURCES:	2,648,737	3,000,400	3,629,876	4,300,107	3,710,005	4,528,971
EXPENDITURES:						
PERSONNEL SERVICES	2,089,336	2,194,789	2,732,873	2,780,092	2,801,598	2,829,296
OUT-OF-STATE TRAVEL	0	2,188	2,188	2,188	2,188	2,188
IN-STATE TRAVEL	9,167	13,723	14,517	14,517	14,517	14,517
OPERATING	182,712	250,111	331,341	330,330	335,593	334,577
OFFICE OF MINORITY HEALTH & EQUITY	147,660	204,218	195,711	204,477	192,961	201,767
INFORMATION SERVICES	39,088	30,377	62,042	69,741	71,949	80,405
TRIBAL LIAISON	985	5,016	3,540	3,669	3,564	3,673
TRAINING	467	3,231	3,231	3,231	3,231	3,231
SB 493 - ONE SHOTS	33,163	12,058	0	0	0	0
PURCHASING ASSESSMENT	276	276	276	0	276	0
STATEWIDE COST ALLOCATION PLAN	2,100	4,644	4,388	4,388	4,359	4,359
AG COST ALLOCATION PLAN	142,657	279,769	279,769	887,474	279,769	1,054,958
RESERVE FOR REVERSION TO GENERAL FUND	1,126	0	0	0	0	0
TOTAL EXPENDITURES:	2,648,737	3,000,400	3,629,876	4,300,107	3,710,005	4,528,971
PERCENT CHANGE:		13.28%	20.98%	43.32%	2.21%	5.32%
TOTAL POSITIONS:	19.00	19.00	20.00	20.00	20.00	20.00