

**DHS-DPBH - FAMILY PLANNING
101-3155**

PROGRAM DESCRIPTION

Family Planning provides grants to local governmental organizations, community health nurses, and nonprofit organizations to provide public health services in support of reproductive health and certain family planning services, immunizations, and identification and/or treatment of sexually transmitted infections to all persons who would otherwise have difficulty obtaining such services because of poverty, lack of insurance, transportation or any other reason. Statutory Authority: NRS 442.710 through 442.745, inclusive.

BASE

This request continues one position 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	2,646,747	2,655,830	2,672,043	2,667,310	2,687,661	2,685,015
REVERSIONS	-132,607	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,552	2,552	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,552	0	0	0	0	0
TOTAL RESOURCES:	2,514,140	2,658,382	2,672,043	2,667,310	2,687,661	2,685,015
EXPENDITURES:						
PERSONNEL SERVICES	232	82,013	92,810	92,815	96,601	96,606
OPERATING	3,550	6,272	7,792	2,696	7,804	2,696
AB 511 - ONE SHOT	0	2,552	0	0	0	0
INFORMATION SERVICES	686	833	833	833	833	833
FAMILY PLANNING	2,509,586	2,566,626	2,568,576	2,568,576	2,568,576	2,568,576
DIVISION COST ALLOCATION	0	0	1,946	2,304	13,761	16,218
PURCHASING ASSESSMENT	86	86	86	86	86	86
TOTAL EXPENDITURES:	2,514,140	2,658,382	2,672,043	2,667,310	2,687,661	2,685,015
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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	108	678	109	653

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	108	678	109	653
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	13	-29	14	-30
INFORMATION SERVICES	0	0	65	565	65	541
PURCHASING ASSESSMENT	0	0	0	-86	0	-86
TOTAL EXPENDITURES:	0	0	108	678	109	653

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	0	3,608	0	3,019
TOTAL RESOURCES:	0	0	0	3,608	0	3,019
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,608	0	3,019
TOTAL EXPENDITURES:	0	0	0	3,608	0	3,019

M800 COST ALLOCATION

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

	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	65	11	381
TOTAL RESOURCES:	0	0	2	65	11	381
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	2	65	11	381
TOTAL EXPENDITURES:	0	0	2	65	11	381

ENHANCEMENT

E270 HEALTH & WELLNESS

This request provides for the current adjusted base costs in excess of base authority to continue each program at the current level of service for the next two fiscal years.

	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	5,211	0	5,223
TOTAL RESOURCES:	0	0	0	5,211	0	5,223
EXPENDITURES:						
OPERATING	0	0	0	5,211	0	5,223
TOTAL EXPENDITURES:	0	0	0	5,211	0	5,223

E711 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	112	112	112	112
TOTAL RESOURCES:	0	0	112	112	112	112
EXPENDITURES:						
INFORMATION SERVICES	0	0	112	112	112	112
TOTAL EXPENDITURES:	0	0	112	112	112	112

E800 COST ALLOCATION

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

	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	80	12	553
TOTAL RESOURCES:	0	0	2	80	12	553
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	2	80	12	553

	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	2	80	12	553

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	2,646,747	2,655,830	2,672,267	2,677,064	2,687,905	2,694,956
REVERSIONS	-132,607	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,552	2,552	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,552	0	0	0	0	0
TOTAL RESOURCES:	2,514,140	2,658,382	2,672,267	2,677,064	2,687,905	2,694,956
EXPENDITURES:						
PERSONNEL SERVICES	232	82,013	92,840	96,651	96,631	99,853
OPERATING	3,550	6,272	7,805	7,878	7,818	7,889
AB 511 - ONE SHOT	0	2,552	0	0	0	0
INFORMATION SERVICES	686	833	1,010	1,510	1,010	1,486
FAMILY PLANNING	2,509,586	2,566,626	2,568,576	2,568,576	2,568,576	2,568,576
DIVISION COST ALLOCATION	0	0	1,950	2,449	13,784	17,152
PURCHASING ASSESSMENT	86	86	86	0	86	0
TOTAL EXPENDITURES:	2,514,140	2,658,382	2,672,267	2,677,064	2,687,905	2,694,956
PERCENT CHANGE:		5.74%	0.52%	0.70%	0.59%	0.67%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00