

NHA DO - DATA ANALYTICS

101-3203

PROGRAM DESCRIPTION

The Office of Analytics (OOA) is part of the Nevada Health Authority (NHA), Director's Office and provides data, statistics, reports, and research to support an array of public health and social services stakeholders such as the Department of Human Services (DHS), DHS Director's Office, DHS Divisions, the Governor's Office, the Legislative Counsel Bureau, state legislators, and other local, state, and federal partners. This centralization supports the department-wide strategy of standardization, collaboration, and capacity building in relation to analytics. Under the technical guidance of the Chief Biostatistician, the OOA serves as a single point of accountability for continual improvements to the consistency and quality of analytic products being produced and disseminated by DHS and the NHA.

BASE

The request continues 29 positions and associated operating costs. One-time expenditures have been eliminated, and partial year costs have been annualized. This request transfers the Office of Analytics, budget account 3203, from the Department of Human Services' Director's Office to the Nevada Health Authority Director's Office.

	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	888,222	902,321	1,256,671	1,165,280	1,284,814	1,189,058
REVERSIONS	-19,358	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,485	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,485	0	0	0	0	0
NV VIOLENT DEATH REPORTING	257,689	278,241	277,947	277,947	277,947	277,947
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	91,872	96,690	115,025	115,025	119,191	119,105
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	61,042	116,087	147,391	147,391	153,119	153,033
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	171,437	180,990	127,064	216,354	131,771	224,607
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	62,029	95,354	140,101	140,101	145,374	145,288
TRANS FRM 3216 FOR PCN 101	112,957	119,557	0	0	0	0
TRANS FROM BA 3220 (CHRONIC DISEASE)	59,205	116,532	132,115	132,117	137,259	137,173
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	194,695	213,514	290,289	290,289	296,098	295,927
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	73,284	115,935	142,153	142,153	147,426	147,340
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	102,714	115,452	268,393	268,393	277,745	277,566
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	77,798	89,385	126,358	126,358	131,028	130,942
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	105,398	114,078	304,471	304,470	305,526	305,364
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	88,572	208,709	126,224	126,225	130,884	130,798
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	97,114	114,017	99,246	99,417	100,478	100,664
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	382,318	429,928	547,667	547,668	563,730	563,389
TRANS FROM BA 3228 (WELFARE ADMIN)	215,564	254,047	287,222	287,224	292,644	292,473
TRANS FORM BA 3165 (CRISIS RESPONSE)	62,827	123,465	163,503	163,503	167,534	167,448
TOTAL RESOURCES:	3,072,894	3,696,787	4,551,840	4,549,915	4,662,568	4,658,122
EXPENDITURES:						
PERSONNEL SERVICES	2,284,190	2,791,116	3,461,245	3,460,761	3,559,193	3,558,709

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	13,796	17,081	17,081	17,081	17,081	17,081
IN-STATE TRAVEL	2,729	4,585	4,585	4,585	4,585	4,585
OPERATING	137,314	141,299	155,191	156,718	158,012	157,018
CONTRACT STAFF	65,785	134,390	169,805	168,523	169,805	168,523
VIOLENT DEATH REPORTING GRANT	257,689	278,241	277,947	277,947	277,947	277,947
ONE SHOT	14,078	12,485	0	0	0	0
INFORMATION SERVICES	38,165	32,498	50,347	48,661	50,835	49,149
COST ALLOCATION	259,148	285,092	415,639	415,639	425,110	425,110
TOTAL EXPENDITURES:	3,072,894	3,696,787	4,551,840	4,549,915	4,662,568	4,658,122
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

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	1,072	3,957	1,078	3,692
NV VIOLENT DEATH REPORTING	0	0	37	146	37	146
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	147	597	148	561
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	147	597	148	560
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	148	825	149	789
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	145	597	146	560
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	148	598	149	561
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	295	1,195	298	1,121
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	147	597	148	561
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	308	1,255	310	1,177
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	147	597	148	560
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	280	1,135	283	1,065
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	147	598	149	561
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	115	598	116	561
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	589	2,389	594	2,241
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	296	1,195	298	1,121

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	147	597	148	560
TOTAL RESOURCES:	0	0	4,315	17,473	4,347	16,397
EXPENDITURES:						
PERSONNEL SERVICES	0	0	877	6,631	877	6,631
OPERATING	0	0	377	-849	377	-855
CONTRACT STAFF	0	0	72	0	72	0
VIOLENT DEATH REPORTING GRANT	0	0	37	146	37	146
INFORMATION SERVICES	0	0	2,952	11,545	2,984	10,475
TOTAL EXPENDITURES:	0	0	4,315	17,473	4,347	16,397

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	384	23,059	384	19,371
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	65	3,246	65	2,660
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	64	3,920	64	3,332
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	64	7,299	64	6,123
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	65	3,849	65	3,260
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	64	3,333	64	2,769
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	128	7,795	128	6,568
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	65	3,849	65	3,260
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	135	7,775	135	6,537
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	65	3,716	65	3,130
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	122	7,141	122	5,929
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	64	3,714	64	3,127
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	0	3,619	0	3,031
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	256	14,307	256	11,917
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	128	7,234	128	6,013
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	65	4,077	65	3,464
TOTAL RESOURCES:	0	0	1,734	107,933	1,734	90,491

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,734	107,933	1,734	90,491
TOTAL EXPENDITURES:	0	0	1,734	107,933	1,734	90,491

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation 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	3,158	3,158	3,327	3,327
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	526	526	555	555
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	526	526	555	555
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	526	526	555	555
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	526	526	555	555
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	526	526	555	555
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	1,053	1,053	1,109	1,109
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	526	526	555	555
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	1,106	1,106	1,165	1,165
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	526	526	555	555
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	1,001	1,001	1,054	1,054
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	526	526	555	555
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	2,105	2,105	2,219	2,219
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	1,053	1,053	1,109	1,109
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	526	526	555	555
TOTAL RESOURCES:	0	0	14,210	14,210	14,978	14,978
EXPENDITURES:						
COST ALLOCATION	0	0	14,210	14,210	14,978	14,978
TOTAL EXPENDITURES:	0	0	14,210	14,210	14,978	14,978

ENHANCEMENT

E250 HEALTH & WELLNESS

This request adds one Biostatistician position to support the State Unintentional Drug Overdose Reporting System program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	113,569	98,930	120,972	100,189
TOTAL RESOURCES:	0	0	113,569	98,930	120,972	100,189
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	1,942	1,936	2,551	2,555
EQUIPMENT	0	0	2,657	2,657	0	0
CONTRACT STAFF	0	0	18,860	18,860	0	0
INFORMATION SERVICES	0	0	4,499	4,936	1,936	2,412
TOTAL EXPENDITURES:	0	0	113,569	98,930	120,972	100,189
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 HEALTH & WELLNESS

This request adds one Biostatistician position to support the Drug Overdose Surveillance and Epidemiology program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	112,649	98,018	120,965	100,191
TOTAL RESOURCES:	0	0	112,649	98,018	120,965	100,191
EXPENDITURES:						
PERSONNEL SERVICES	0	0	85,611	70,541	116,485	95,222
OPERATING	0	0	2,250	2,252	2,961	2,974
EQUIPMENT	0	0	2,657	2,657	0	0
CONTRACT STAFF	0	0	18,049	18,049	0	0
INFORMATION SERVICES	0	0	4,082	4,519	1,519	1,995
TOTAL EXPENDITURES:	0	0	112,649	98,018	120,965	100,191
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E252 HEALTH & WELLNESS

The request funds the Office of Analytics server environment.

	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	7,654	6,653	7,742	6,670
TOTAL RESOURCES:	0	0	7,654	6,653	7,742	6,670
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,654	6,653	7,742	6,670
TOTAL EXPENDITURES:	0	0	7,654	6,653	7,742	6,670

E253 HEALTH & WELLNESS

This request funds the Office of Analytics portion of the Statistical Analysis System license renewal.

	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	4,535	4,535	4,708	4,708
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	647	647	673	673
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	647	647	673	673
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	647	647	673	673
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	647	647	673	673
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	647	647	673	673
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	1,295	1,295	1,346	1,346
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	647	647	673	673
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	1,361	1,361	1,412	1,412
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	647	647	673	673
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	1,231	1,231	1,277	1,277
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	647	647	673	673
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	647	647	673	673
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	2,590	2,590	2,691	2,691
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	1,295	1,295	1,346	1,346
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	647	647	673	673
TOTAL RESOURCES:	0	0	18,777	18,777	19,510	19,510

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,777	18,777	19,510	19,510
TOTAL EXPENDITURES:	0	0	18,777	18,777	19,510	19,510

E254 HEALTH & WELLNESS

This request increases travel funds for the Office of Analytics.

	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	6,400	6,400	6,400	6,400
TOTAL RESOURCES:	0	0	6,400	6,400	6,400	6,400
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	6,400	6,400	6,400	6,400
TOTAL EXPENDITURES:	0	0	6,400	6,400	6,400	6,400

E255 HEALTH & WELLNESS

This request changes funding for one Administrative Assistant to better reflect tasks and duties of the position.

	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	94,524	0	97,495
TOTAL RESOURCES:	0	0	0	94,524	0	97,495
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	92,813	0	95,807
OPERATING	0	0	0	314	0	314
INFORMATION SERVICES	0	0	0	1,397	0	1,374
TOTAL EXPENDITURES:	0	0	0	94,524	0	97,495
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E300 GOVERNMENT SUPPORT SERVICES

This request continues expenditures established during 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	4,148	0	6,578
TOTAL RESOURCES:	0	0	0	4,148	0	6,578
EXPENDITURES:						
OPERATING	0	0	0	4,148	0	6,578
TOTAL EXPENDITURES:	0	0	0	4,148	0	6,578

E490 EXPIRING GRANT/PROGRAM

This request expires the funding for one Administrative Assistant position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	0	-94,524	0	-97,495
TOTAL RESOURCES:	0	0	0	-94,524	0	-97,495
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-92,813	0	-95,807
OPERATING	0	0	0	-314	0	-314
INFORMATION SERVICES	0	0	0	-1,397	0	-1,374
TOTAL EXPENDITURES:	0	0	0	-94,524	0	-97,495
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts the cost allocation paid out of Office of Analytics, budget account 3203 should the new department be approved.

	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	-96,576	0	-98,975
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	0	-16,095	0	-16,498

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	0	-32,191	0	-32,993
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	0	-33,800	0	-34,643
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	0	-30,581	0	-31,344
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	0	-16,095	0	-16,498
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	0	-64,382	0	-65,989
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	0	-32,191	0	-32,993
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	0	-16,095	0	-16,498
TOTAL RESOURCES:	0	0	0	-434,576	0	-445,419
EXPENDITURES:						
COST ALLOCATION	0	0	0	-434,576	0	-445,419
TOTAL EXPENDITURES:	0	0	0	-434,576	0	-445,419

E508 ADJUSTMENTS TO TRANSFERS IN E908

This request aligns revenues associated with the transfer of two positions from the Division of Child and Family Services in the E908 decision unit.

	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	-147,893	0	-148,469
TRANSFER FROM BA 3146 (DCFS FAMILY SUPPORT)	0	0	142,586	147,893	143,804	148,469
TOTAL RESOURCES:	0	0	142,586	0	143,804	0
EXPENDITURES:						
TRANSFER TO DATA ANALYTICS	0	0	142,586	0	143,804	0
TOTAL EXPENDITURES:	0	0	142,586	0	143,804	0

E710 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	6,074	6,074	14,096	14,096
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	3,189	3,189	3,189	3,189
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	515	515	515	515
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	3,927	3,927	1,253	1,253
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	422	422	3,096	3,096
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	515	515	3,189	3,189
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	3,611	3,611	3,611	3,611
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	3,096	3,096	422	422
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	3,746	3,746	3,746	3,746
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	515	515	515	515
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	895	895	895	895
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	515	515	515	515
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	422	422	3,096	3,096
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	1,966	1,966	9,988	9,988
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	845	845	845	845
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	515	515	515	515
TOTAL RESOURCES:	0	0	30,768	30,768	49,486	49,486
EXPENDITURES:						
INFORMATION SERVICES	0	0	30,768	30,768	49,486	49,486
TOTAL EXPENDITURES:	0	0	30,768	30,768	49,486	49,486

E800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation 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	996	996	1,179	1,179
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	166	166	197	197
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	166	166	197	197

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	166	166	197	197
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	166	166	197	197
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	166	166	197	197
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	332	332	393	393
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	166	166	197	197
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	349	349	413	413
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	166	166	197	197
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	315	315	374	374
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	166	166	197	197
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	664	664	787	787
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	332	332	393	393
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	166	166	197	197
TOTAL RESOURCES:	0	0	4,482	4,482	5,312	5,312
EXPENDITURES:						
COST ALLOCATION	0	0	4,482	4,482	5,312	5,312
TOTAL EXPENDITURES:	0	0	4,482	4,482	5,312	5,312

E801 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation 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	55	55	63	63
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	9	9	11	11
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	9	9	11	11
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	9	9	11	11
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	9	9	11	11
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	9	9	11	11
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	18	18	21	21
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	9	9	11	11
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	19	19	22	22
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	9	9	11	11
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	17	17	20	20
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	9	9	11	11

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	36	36	43	43
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	18	18	21	21
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	9	9	11	11
TOTAL RESOURCES:	0	0	244	244	289	289
EXPENDITURES:						
COST ALLOCATION	0	0	244	244	289	289
TOTAL EXPENDITURES:	0	0	244	244	289	289

E802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Department of Human Services Director's Office cost allocation 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	203	203	245	245
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	0	0	35	35	41	41
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	0	0	35	35	41	41
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	0	0	35	35	41	41
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	0	0	35	35	41	41
TRANS FROM BA 3220 (CHRONIC DISEASE)	0	0	35	35	41	41
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	69	69	82	82
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	0	0	35	35	41	41
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	0	0	73	73	86	86
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	0	0	35	35	41	41
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	0	0	66	66	78	78
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	0	0	35	35	41	41
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	0	0	138	138	164	164
TRANS FROM BA 3228 (WELFARE ADMIN)	0	0	69	69	82	82
TRANS FORM BA 3165 (CRISIS RESPONSE)	0	0	35	35	41	41
TOTAL RESOURCES:	0	0	933	933	1,106	1,106
EXPENDITURES:						
COST ALLOCATION	0	0	933	933	1,106	1,106
TOTAL EXPENDITURES:	0	0	933	933	1,106	1,106

E908 TRANSFER FROM FAMILY SUPPORT TO DATA ANALYTICS

This request transfers two Clinical Program Planner positions from Family Support Program, budget account 3146, to the Office of Analytics, budget account 3203.

	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	142,588	294,006	143,805	295,123
TOTAL RESOURCES:	0	0	142,588	294,006	143,805	295,123
EXPENDITURES:						
PERSONNEL SERVICES	0	0	282,669	290,583	285,104	291,748
OPERATING	0	0	711	626	711	626
INFORMATION SERVICES	0	0	1,794	2,797	1,794	2,749
TRANSFER TO DATA ANALYTICS	0	0	-142,586	0	-143,804	0
TOTAL EXPENDITURES:	0	0	142,588	294,006	143,805	295,123
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E932 TRANSFER FROM DATA ANALYTICS TO CONSUMER HEALTH

This request transfers one Management Analyst position from the Office of Analytics, budget account 3203, to Consumer Health Assistance, budget account 3204, to align support within the department.

	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	-114,630	-119,041	-119,401	-123,203
TOTAL RESOURCES:	0	0	-114,630	-119,041	-119,401	-123,203
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-113,324	-117,278	-118,095	-121,463
OPERATING	0	0	-408	-366	-408	-366
INFORMATION SERVICES	0	0	-898	-1,397	-898	-1,374
TOTAL EXPENDITURES:	0	0	-114,630	-119,041	-119,401	-123,203
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E933 TRANSFER FROM DATA ANALYTICS TO MATERNAL CHILD HLT

This request transfers one Health Resource Analyst position from the Office of Analytics, budget account 3203, to Maternal and Child Health, budget account 3222, to align support within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	0	0	-100,430	-104,703	-104,363	-108,025
TOTAL RESOURCES:	0	0	-100,430	-104,703	-104,363	-108,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-99,012	-102,828	-102,945	-106,173
OPERATING	0	0	-408	-366	-408	-366
INFORMATION SERVICES	0	0	-1,010	-1,509	-1,010	-1,486
TOTAL EXPENDITURES:	0	0	-100,430	-104,703	-104,363	-108,025
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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	888,222	902,321	1,315,160	1,249,538	1,348,440	1,277,358
REVERSIONS	-19,358	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,485	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,485	0	0	0	0	0
NV VIOLENT DEATH REPORTING	257,689	278,241	277,984	278,093	277,984	278,093
TRANS FROM BA 3190 (HEALTH STATISTICS & PLANNING)	91,872	96,690	119,809	107,345	124,070	110,494
TRANS FROM BA 3060 (FUND FOR RESILIENT NV)	61,042	116,087	149,500	137,711	155,323	142,419
TRANS FROM BA 3215 (COMMUNICABLE DISEASES)	171,437	180,990	132,586	119,169	134,714	120,256
TRANS FROM BA 3214 (WIC FOOD SUPPLEMENT)	62,029	95,354	142,116	130,257	150,158	137,183
TRANS FRM 3216 FOR PCN 101	112,957	119,557	0	0	0	0
TRANS FROM BA 3220 (CHRONIC DISEASE)	59,205	116,532	134,225	121,851	142,138	128,671
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	194,695	213,514	297,090	273,466	303,086	277,185
TRANS FROM BA 3153 (CANCER CONTROL REGSITRY)	73,284	115,935	146,844	134,983	149,538	136,562
TRANS FROM BA 3170 (BEHAVIORAL HLTH PREV & TREAT)	102,714	115,452	501,708	447,225	526,971	457,861
TRANS FROM BA 3213 (IMMUNIZATION PROGRAM)	77,798	89,385	128,468	116,474	133,233	120,126

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANS FROM BA 3216 (HEALTH CARE FACILITY REG)	105,398	114,078	308,398	285,690	309,629	284,712
TRANS FROM BA 3219 (HEALTH INVESTIGATIONS & EPI)	88,572	208,709	128,333	116,340	133,089	119,980
TRANS FROM BA 3222 (MATERNAL CHILD HLTH SRVS)	97,114	114,017	0	0	0	0
TRANS FROM BA 3145 (CHILD, YOUTH & FAMILY ADMIN)	382,318	429,928	556,011	507,481	580,472	527,450
TRANS FROM BA 3228 (WELFARE ADMIN)	215,564	254,047	291,258	267,074	296,866	270,410
TRANS FORM BA 3165 (CRISIS RESPONSE)	62,827	123,465	165,613	153,980	169,739	156,966
TRANSFER FROM BA 3146 (DCFS FAMILY SUPPORT)	0	0	142,586	147,893	143,804	148,469
TOTAL RESOURCES:	3,072,894	3,696,787	4,937,689	4,594,570	5,079,254	4,694,195
EXPENDITURES:						
PERSONNEL SERVICES	2,284,190	2,791,116	3,705,411	3,786,884	3,858,838	3,910,387
OUT-OF-STATE TRAVEL	13,796	17,081	23,481	23,481	23,481	23,481
IN-STATE TRAVEL	2,729	4,585	4,585	4,585	4,585	4,585
OPERATING	137,314	141,299	159,655	164,099	163,796	168,164
EQUIPMENT	0	0	5,314	5,314	0	0
CONTRACT STAFF	65,785	134,390	206,786	205,432	169,877	168,523
VIOLENT DEATH REPORTING GRANT	257,689	278,241	277,984	278,093	277,984	278,093
ONE SHOT	14,078	12,485	0	0	0	0
INFORMATION SERVICES	38,165	32,498	118,965	125,750	133,898	139,586
COST ALLOCATION	259,148	285,092	435,508	932	446,795	1,376
TOTAL EXPENDITURES:	3,072,894	3,696,787	4,937,689	4,594,570	5,079,254	4,694,195
PERCENT CHANGE:		20.30%	33.57%	24.29%	2.87%	2.17%
TOTAL POSITIONS:	29.00	29.00	31.00	31.00	31.00	31.00