

## DHS-DSS - ADMINISTRATION

101-3228

### PROGRAM DESCRIPTION

The Division of Social Services Administration budget account funds the administrative expenses associated with ensuring public assistance programs, including: Temporary Assistance for Needy Families; Medicaid; Children's Health Insurance Program; Supplemental Nutrition Assistance Program; Child Care; Energy Assistance; and Child Support are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely, and temporary services enabling Nevadans who qualify to achieve safe, stable, and healthy lives.

Statutory Authority: NRS 422A.

### BASE

This request continues 270 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	14,831,731	16,740,972	15,534,803	15,671,266	15,869,789	16,004,906
BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0	0	0
UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	719,241	724,147	733,824	738,661
FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	8,966,701	9,050,998	9,141,397	9,225,134
FED SNAP OUTREACH	1,496,539	1,066,469	1,299,191	2,381,228	1,299,285	2,376,730
FED CHILD SUPPORT	3,579,494	7,157,892	3,702,639	3,723,569	3,769,618	3,790,211
FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,747,967	4,748,061	4,753,464	4,753,502
FED SNAP PEBT	5,930,252	1,631,224	0	0	0	0
FED SNAP SUMMER EBT	191,973	713,233	0	0	0	0
FED INCENTIVE REVENUE	0	42,000,000	0	0	0	0
FED SNAP STATE EXCHANGE-SEP	7,741	13,481	6,022	6,022	6,022	6,022
FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	575,049	578,095	592,122	595,097
FED SNAP ARPA	2,722,869	0	0	0	0	0
FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0	0	0
FED TANF	7,036,941	7,361,068	7,810,688	7,894,872	7,969,539	8,053,182
FED LIHEA EAP	2,386,772	2,062,401	2,625,200	2,645,200	2,678,241	2,698,027
FED LIHWAP WATER	35,858	0	0	0	0	0
FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,657,595	2,670,336	2,712,265	2,724,752
TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	9,696,301	9,820,542	9,899,492	10,023,292
TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,171,230	1,177,773	1,194,686	1,201,129
FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869	1,034,869	1,034,869
MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268	43,268	43,268
TRANSFER IN FED ARPA	14,718,797	28,318,842	18,172,407	22,079,520	819,066	22,079,520
TRANSFER FROM DPBH	0	13,844	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0	0	0
TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0	0	0
TRANSFER FROM DHCFP COUNTY MATCH	205,042	80,313	89,818	89,818	89,818	89,818
TRANS FROM DHHS - DIRECTOR	0	138,170	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>76,593,294</b>	<b>137,766,329</b>	<b>78,852,989</b>	<b>84,339,584</b>	<b>62,606,765</b>	<b>85,438,120</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	23,184,370	29,345,466	32,316,294	32,265,923	32,992,024	32,934,124
OUT-OF-STATE TRAVEL	0	1,929	1,929	1,929	1,929	1,929
IN-STATE TRAVEL	76,275	89,643	91,314	91,314	91,314	91,314
OPERATING	4,553,536	3,593,245	2,638,828	2,622,971	2,652,523	2,636,666
EQUIPMENT	100,753	0	0	0	0	0
TRANSACTION COSTS	1,108,722	1,135,518	1,108,722	1,108,722	1,108,722	1,108,722
INFORMATION SERVICES	18,813,683	17,824,323	18,145,788	18,674,342	18,560,968	19,089,670
AB512 EQUIPMENT	2,620,136	47,641	0	0	0	0
SB232 POSTPARTUM	333,650	333,650	0	0	0	0
TRAINING	148,463	175,158	152,553	152,553	154,339	154,339
SNAP LONGITUDINAL LDP DATA GRANT	933,873	99,670	0	0	0	0
NUTRITION EDUCATION NETWORK	1,617,048	4,563,876	4,502,753	4,503,220	4,503,479	4,503,946
STATE EXCHANGE PROJECTS - SEP	7,742	13,481	6,022	6,022	6,022	6,022
SNAP OUTREACH PROGRAM	1,176,314	1,034,511	1,037,688	2,120,098	1,037,688	2,115,562
SNAP ARPA FEDERAL GRANT	2,721,942	1,328,801	0	0	0	0
SNAP PEBT GRANT	5,884,418	1,381,318	0	0	0	0
SNAP SUMMER EBT PROGRAM	383,945	7,665,789	0	0	0	0
SUMMER EBT	0	42,000,000	0	0	0	0
XIX EX-PARTE RENEWALS	475,200	0	0	0	0	0
ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)	4,148,998	4,800,000	2,302,685	4,800,000	650,766	4,800,000
MEDICAID WAIVER PROCESS	876,132	995,000	0	0	0	0
AB208 DEMENTIA	0	72,240	0	0	0	0
ARPA NOMADS UPDATE	6,787,740	20,586,379	15,869,722	17,279,520	168,300	17,279,520
TRNS TO DATA ANALYTICS	215,564	234,528	234,528	268,807	234,528	272,143
PURCHASING ASSESSMENT	6,567	6,567	6,567	6,567	6,567	6,567
STATEWIDE COST ALLOCATION PLAN	105,591	98,930	98,930	98,930	98,930	98,930
AG COST ALLOCATION PLAN	312,632	338,666	338,666	338,666	338,666	338,666
<b>TOTAL EXPENDITURES:</b>	<b>76,593,294</b>	<b>137,766,329</b>	<b>78,852,989</b>	<b>84,339,584</b>	<b>62,606,765</b>	<b>85,438,120</b>
<b>TOTAL POSITIONS:</b>	<b>270.00</b>	<b>270.00</b>	<b>270.00</b>	<b>270.00</b>	<b>270.00</b>	<b>270.00</b>

**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.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	114,934	808,848	114,609	785,542
UNIVERSAL ENERGY CHARGE-UEC	0	0	4,250	30,045	4,240	29,126
FED SNAP ADMINISTRATION 50/50	0	0	69,100	484,395	68,943	471,295
FED SNAP OUTREACH	0	0	107	1,007	107	1,007
FED CHILD SUPPORT	0	0	18,585	133,945	18,544	128,686
FED SNAP NUTRITION EDUCATION	0	0	109	1,007	109	1,007
FED SNAP EMPLOYMENT & TRAINING	0	0	2,828	20,488	2,821	19,636
FED TANF	0	0	68,474	473,942	68,312	463,937
FED LIHEA EAP	0	0	16,941	119,723	16,902	116,054
FED CHILD CARE DEVELOPMENT	0	0	11,686	85,516	11,659	81,578
TITLE XIX MEDICAID 50/75/90	0	0	99,213	686,175	98,981	672,133
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	5,787	42,049	5,774	40,233
TRANSFER IN FED ARPA	0	0	537	0	537	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>412,551</b>	<b>2,887,140</b>	<b>411,538</b>	<b>2,810,234</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	8,142	61,582	8,142	61,582
IN-STATE TRAVEL	0	0	658	4,181	658	4,181
OPERATING	0	0	2,434	40,637	2,434	40,583
INFORMATION SERVICES	0	0	400,684	2,662,249	399,671	2,656,622
NUTRITION EDUCATION NETWORK	0	0	49	549	49	549
SNAP OUTREACH PROGRAM	0	0	47	549	47	549
ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)	0	0	537	0	537	0
PURCHASING ASSESSMENT	0	0	0	-6,567	0	-6,567
AG COST ALLOCATION PLAN	0	0	0	123,960	0	52,735
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>412,551</b>	<b>2,887,140</b>	<b>411,538</b>	<b>2,810,234</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,428	310,563	5,428	258,902
UNIVERSAL ENERGY CHARGE-UEC	0	0	252	14,646	252	12,229
FED SNAP ADMINISTRATION 50/50	0	0	2,596	147,501	2,596	122,852
FED SNAP OUTREACH	0	0	126	7,317	126	6,061
FED CHILD SUPPORT	0	0	1,304	76,020	1,304	63,448
FED SNAP NUTRITION EDUCATION	0	0	126	7,163	126	5,960
FED SNAP EMPLOYMENT & TRAINING	0	0	237	13,663	237	11,454
FED TANF	0	0	2,246	130,303	2,246	108,840
FED LIHEA EAP	0	0	883	51,182	883	42,730
FED CHILD CARE DEVELOPMENT	0	0	1,010	58,900	1,010	49,227
TITLE XIX MEDICAID 50/75/90	0	0	2,449	141,131	2,449	117,788
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	418	24,373	418	20,371
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>982,762</b>	<b>17,075</b>	<b>819,862</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	17,075	982,762	17,075	819,862
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>982,762</b>	<b>17,075</b>	<b>819,862</b>

**M503 PROGRAM INTEGRITY MANDATE**

This request funds the National Accuracy Clearinghouse database to ensure benefits are issued to eligible participants for as long as they are eligible and to prevent duplicate issuances.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	305,730	305,730	85,902	85,902
UNIVERSAL ENERGY CHARGE-UEC	0	0	11,244	11,244	3,159	3,159
FED SNAP ADMINISTRATION 50/50	0	0	184,929	184,929	51,960	51,960
FED CHILD SUPPORT	0	0	48,758	48,758	13,700	13,700
FED SNAP EMPLOYMENT & TRAINING	0	0	7,360	7,360	2,068	2,068
FED TANF	0	0	184,003	184,003	51,700	51,700
FED LIHEA EAP	0	0	44,974	44,974	12,636	12,636

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED CHILD CARE DEVELOPMENT	0	0	30,346	30,346	8,526	8,526
TITLE XIX MEDICAID 50/75/90	0	0	267,510	267,510	75,163	75,163
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,146	15,146	4,256	4,256
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>309,070</b>	<b>309,070</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,100,000	1,100,000	309,070	309,070
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>309,070</b>	<b>309,070</b>

**M506 MANDATES - CMS VCI FHUB**

This request funds on demand income and employment information to verify applicant provided data.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	890,764	0	1,083,998
TITLE XIX MEDICAID 50/75/90	0	0	0	2,672,291	0	3,251,993
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,563,055</b>	<b>0</b>	<b>4,335,991</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	3,563,055	0	4,335,991
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,563,055</b>	<b>0</b>	<b>4,335,991</b>

**ENHANCEMENT**

**E125 EDUCATION & WORKFORCE**

This request proposes to add a section within NRS 422A for legal authorization to re-fingerprint an employee, contractor, or subcontractor every five years. This request is contingent upon passage and approval of enabling legislation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	23,592	23,592	9,438	9,438
UNIVERSAL ENERGY CHARGE-UEC	0	0	871	871	348	348
FED SNAP ADMINISTRATION 50/50	0	0	12,971	12,971	5,189	5,189
FED CHILD SUPPORT	0	0	5,143	5,143	2,057	2,057

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SNAP EMPLOYMENT & TRAINING	0	0	820	820	328	328
FED TANF	0	0	9,695	9,695	3,878	3,878
FED LIHEA EAP	0	0	3,484	3,484	1,393	1,393
FED CHILD CARE DEVELOPMENT	0	0	3,743	3,743	1,497	1,497
TITLE XIX MEDICAID 50/75/90	0	0	15,928	15,928	6,371	6,371
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,753	1,753	701	701
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>31,200</b>	<b>31,200</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	78,000	78,000	31,200	31,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>31,200</b>	<b>31,200</b>

**E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds one Management Analyst position to provide Information Technology (IT)-related budget reconciliation and creation, vendor services analysis, licensing use and trends, new and existing contract evaluation, and recommendations. This position would assist with purchasing processes available for large ongoing critical contracts, primarily focusing on those with an IT focus.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	40,481	33,344	53,132	43,019
UNIVERSAL ENERGY CHARGE-UEC	0	0	819	686	1,043	853
FED SNAP ADMINISTRATION 50/50	0	0	18,572	15,371	24,153	19,609
FED CHILD SUPPORT	0	0	4,355	3,636	5,547	4,528
FED SNAP EMPLOYMENT & TRAINING	0	0	1,033	856	1,335	1,083
FED TANF	0	0	10,727	8,984	13,616	11,131
FED LIHEA EAP	0	0	2,555	2,157	3,189	2,620
FED CHILD CARE DEVELOPMENT	0	0	1,740	1,493	2,066	1,713
TITLE XIX MEDICAID 50/75/90	0	0	20,162	16,762	26,014	21,183
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,159	977	1,444	1,186
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>101,603</b>	<b>84,266</b>	<b>131,539</b>	<b>106,925</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	92,830	75,091	126,257	101,202
IN-STATE TRAVEL	0	0	428	428	570	570
OPERATING	0	0	2,510	2,475	3,309	3,274

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,178	3,615	1,403	1,879
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>101,603</b>	<b>84,266</b>	<b>131,539</b>	<b>106,925</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>

**E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds six Personnel Technician positions and one Accounting Assistant position within the Division's Human Resource (HR) section to address growing demands and ensure efficient HR management.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	219,957	191,796	285,305	244,952
UNIVERSAL ENERGY CHARGE-UEC	0	0	4,518	3,995	5,631	4,875
FED SNAP ADMINISTRATION 50/50	0	0	101,323	88,737	129,832	111,757
FED CHILD SUPPORT	0	0	24,019	21,206	29,986	25,941
FED SNAP EMPLOYMENT & TRAINING	0	0	5,658	4,955	7,189	6,182
FED TANF	0	0	59,057	52,304	73,293	63,520
FED LIHEA EAP	0	0	14,209	12,665	17,263	15,026
FED CHILD CARE DEVELOPMENT	0	0	9,888	8,929	11,308	9,920
TITLE XIX MEDICAID 50/75/90	0	0	110,327	97,053	139,894	120,764
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	6,456	5,743	7,844	6,816
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>555,412</b>	<b>487,383</b>	<b>707,545</b>	<b>609,753</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	495,744	424,894	674,215	573,330
IN-STATE TRAVEL	0	0	2,916	2,916	3,889	3,889
OPERATING	0	0	17,581	17,333	23,162	22,912
EQUIPMENT	0	0	18,599	18,599	0	0
INFORMATION SERVICES	0	0	20,572	23,641	6,279	9,622
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>555,412</b>	<b>487,383</b>	<b>707,545</b>	<b>609,753</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>

**E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds one Management Analyst position to strengthen fraud detection, improve program integrity, and ensure responsible use of public resources.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	43,238	35,495	56,809	45,840
UNIVERSAL ENERGY CHARGE-UEC	0	0	81	84	34	38
FED SNAP ADMINISTRATION 50/50	0	0	29,050	23,802	38,356	30,922
FED CHILD SUPPORT	0	0	440	454	212	226
FED SNAP EMPLOYMENT & TRAINING	0	0	1,402	1,151	1,835	1,479
FED TANF	0	0	10,152	8,483	12,786	10,408
FED LIHEA EAP	0	0	328	344	151	165
FED CHILD CARE DEVELOPMENT	0	0	521	494	400	359
TITLE XIX MEDICAID 50/75/90	0	0	14,839	12,401	18,706	15,232
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	145	151	63	69
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>100,196</b>	<b>82,859</b>	<b>129,352</b>	<b>104,738</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	92,830	75,091	126,257	101,202
IN-STATE TRAVEL	0	0	461	461	614	614
OPERATING	0	0	1,219	1,184	1,583	1,548
EQUIPMENT	0	0	2,657	2,657	0	0
INFORMATION SERVICES	0	0	3,029	3,466	898	1,374
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>100,196</b>	<b>82,859</b>	<b>129,352</b>	<b>104,738</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>

**E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request funds the Summertime Electronics Benefit Transfer program which provides food benefits for eligible children during June, July, and August of each year.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,773,484	0	2,773,484
FED SNAP SUMMER EBT	0	0	0	2,773,484	0	2,773,484
FED INCENTIVE REVENUE	0	0	0	42,000,000	0	42,000,000



	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	47,546,968	0	47,546,968
<b>EXPENDITURES:</b>						
SNAP SUMMER EBT PROGRAM	0	0	0	5,546,968	0	5,546,968
SUMMER EBT	0	0	0	42,000,000	0	42,000,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	47,546,968	0	47,546,968

**E256 HEALTH & WELLNESS**

This request adds one Management Analyst position to implement and support the new KinCare Temporary Assistance to Needy Families program.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM DHHS - DIRECTOR	0	0	287,231	267,629	378,864	351,081
<b>TOTAL RESOURCES:</b>	0	0	287,231	267,629	378,864	351,081
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	100,762	80,947	137,202	109,229
OPERATING	0	0	139	103	139	103
INFORMATION SERVICES	0	0	457	706	457	683
SUMMER EBT	0	0	185,873	0	241,066	0
KINCARE	0	0	0	185,873	0	241,066
<b>TOTAL EXPENDITURES:</b>	0	0	287,231	267,629	378,864	351,081
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E499 EXPIRING ARPA GRANT/PROGRAM**

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the No Wrong Door project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER IN FED ARPA	0	0	0	-22,079,520	0	-22,079,520
<b>TOTAL RESOURCES:</b>	0	0	0	-22,079,520	0	-22,079,520

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)	0	0	0	-4,800,000	0	-4,800,000
ARPA NOMADS UPDATE	0	0	0	-17,279,520	0	-17,279,520
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,079,520</b>	<b>0</b>	<b>-22,079,520</b>

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	312,943	312,943	152,207	152,207
UNIVERSAL ENERGY CHARGE-UEC	0	0	11,509	11,509	5,598	5,598
FED SNAP ADMINISTRATION 50/50	0	0	189,291	189,291	92,067	92,067
FED CHILD SUPPORT	0	0	49,908	49,908	24,274	24,274
FED SNAP EMPLOYMENT & TRAINING	0	0	7,533	7,533	3,664	3,664
FED TANF	0	0	188,343	188,343	91,606	91,606
FED LIHEA EAP	0	0	46,035	46,035	22,390	22,390
FED CHILD CARE DEVELOPMENT	0	0	31,061	31,061	15,107	15,107
TITLE XIX MEDICAID 50/75/90	0	0	273,820	273,820	133,180	133,180
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	15,503	15,503	7,541	7,541
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,125,946</b>	<b>1,125,946</b>	<b>547,634</b>	<b>547,634</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,125,946	1,125,946	547,634	547,634
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,125,946</b>	<b>1,125,946</b>	<b>547,634</b>	<b>547,634</b>

**E900 TRANSFERS FROM HCFP TO WELFARE ADMINISTRATION**

The request transfers six positions consisting of one Business Process Analyst, three Social Services Program Specialists, and two Information Technology Professionals from Welfare Administration, budget account 3228, to Health Care Financing & Policy, budget account 3158, to transfer oversight of Medicaid policy.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-216,170	0	-220,807

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
UNIVERSAL ENERGY CHARGE-UEC	0	0	0	-8,040	0	-8,330
FED SNAP ADMINISTRATION 50/50	0	0	0	-35,078	0	-36,278
FED CHILD SUPPORT	0	0	0	-25,968	0	-26,899
FED SNAP EMPLOYMENT & TRAINING	0	0	0	-6,112	0	-6,331
FED TANF	0	0	0	-181,061	0	-181,750
FED LIHEA EAP	0	0	0	-30,622	0	-31,728
FED CHILD CARE DEVELOPMENT	0	0	0	-37,881	0	-39,258
TITLE XIX MEDICAID 50/75/90	0	0	0	-198,159	0	-202,186
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	-20,023	0	-20,751
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-759,114</b>	<b>0</b>	<b>-774,318</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-754,372	0	-769,717
OPERATING	0	0	0	-502	0	-501
INFORMATION SERVICES	0	0	0	-4,240	0	-4,100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-759,114</b>	<b>0</b>	<b>-774,318</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-6.00</b>	<b>0.00</b>	<b>-6.00</b>

**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
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	7,242,391	0	7,082,841	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,242,391</b>	<b>0</b>	<b>7,082,841</b>	<b>0</b>

**SUMMARY**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	14,831,731	16,740,972	18,449,964	21,141,655	18,398,322	21,267,383
BALANCE FORWARD FROM PREVIOUS YEAR	2,724,422	5,136,530	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,136,530	0	0	0	0	0
UNIVERSAL ENERGY CHARGE-UEC	577,524	397,172	752,785	789,187	754,129	786,557

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SNAP ADMINISTRATION 50/50	7,702,246	7,408,404	11,420,898	10,162,917	11,316,858	10,094,507
FED SNAP OUTREACH	1,496,539	1,066,469	1,299,424	2,389,552	1,299,518	2,383,798
FED CHILD SUPPORT	3,579,494	7,157,892	3,855,151	4,036,671	3,865,242	4,026,172
FED SNAP NUTRITION EDUCATION	1,749,268	4,784,882	4,748,202	4,756,231	4,753,699	4,760,469
FED SNAP PEBT	5,930,252	1,631,224	0	0	0	0
FED SNAP SUMMER EBT	191,973	713,233	0	2,773,484	0	2,773,484
FED INCENTIVE REVENUE	0	42,000,000	0	42,000,000	0	42,000,000
FED SNAP STATE EXCHANGE-SEP	7,741	13,481	6,022	6,022	6,022	6,022
FED SNAP EMPLOYMENT & TRAINING	194,221	161,721	601,920	628,809	611,599	634,660
FED SNAP ARPA	2,722,869	0	0	0	0	0
FED SNAP LONGITUDINAL LDP DATA	959,444	99,670	0	0	0	0
FED TANF	7,036,941	7,361,068	11,868,115	8,769,868	11,811,706	8,676,452
FED LIHEA EAP	2,386,772	2,062,401	2,754,609	2,895,142	2,753,048	2,879,313
FED LIHWAP WATER	35,858	0	0	0	0	0
FED CHILD CARE DEVELOPMENT	2,201,470	1,740,997	2,747,590	2,852,937	2,763,838	2,853,421
TITLE XIX MEDICAID 50/75/90	10,666,548	8,708,472	10,522,987	13,805,454	10,430,293	14,234,913
TITLE XXI NV CHECKUP SCHIP FMAP	958,151	952,324	1,217,597	1,263,445	1,222,727	1,261,551
FOOD STAMP REIMBURSEMENT	791,109	1,034,869	1,034,869	1,034,869	1,034,869	1,034,869
MISCELLANEOUS REVENUE	46,738	43,268	43,268	43,268	43,268	43,268
TRANSFER IN FED ARPA	14,718,797	28,318,842	18,172,944	0	819,603	0
TRANSFER FROM DPBH	0	13,844	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	14,674	0	0	0	0	0
TRANSFER FROM MEDICAID POSTPARTUM	0	111	0	0	0	0
TRANSFER FROM DHCFP COUNTY MATCH	205,042	80,313	89,818	89,818	89,818	89,818
TRANS FROM DHHS - DIRECTOR	0	138,170	287,231	267,629	378,864	351,081
<b>TOTAL RESOURCES:</b>	<b>76,593,294</b>	<b>137,766,329</b>	<b>89,873,394</b>	<b>119,706,958</b>	<b>72,353,423</b>	<b>120,157,738</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	23,184,370	29,345,466	33,123,677	33,211,918	34,081,172	33,930,814
OUT-OF-STATE TRAVEL	0	1,929	1,929	1,929	1,929	1,929
IN-STATE TRAVEL	76,275	89,643	95,777	99,300	97,045	100,568
OPERATING	4,553,536	3,593,245	9,790,171	6,325,256	9,763,810	7,071,776
EQUIPMENT	100,753	0	23,913	23,913	0	0
TRANSACTION COSTS	1,108,722	1,135,518	1,108,722	1,108,722	1,108,722	1,108,722
INFORMATION SERVICES	18,813,683	17,824,323	20,992,585	23,589,725	19,859,761	22,612,454
AB512 EQUIPMENT	2,620,136	47,641	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
SB232 POSTPARTUM TRAINING	333,650	333,650	0	0	0	0
SNAP LONGITUDINAL LDP DATA GRANT	148,463	175,158	152,553	152,553	154,339	154,339
NUTRITION EDUCATION NETWORK	933,873	99,670	0	0	0	0
STATE EXCHANGE PROJECTS - SEP	1,617,048	4,563,876	4,502,802	4,503,769	4,503,528	4,504,495
SNAP OUTREACH PROGRAM	7,742	13,481	6,022	6,022	6,022	6,022
SNAP ARPA FEDERAL GRANT	1,176,314	1,034,511	1,037,735	2,120,647	1,037,735	2,116,111
SNAP PEBT GRANT	2,721,942	1,328,801	0	0	0	0
SNAP SUMMER EBT PROGRAM	5,884,418	1,381,318	0	0	0	0
SUMMER EBT	383,945	7,665,789	0	5,546,968	0	5,546,968
KINCARE	0	42,000,000	185,873	42,000,000	241,066	42,000,000
XIX EX-PARTE RENEWALS	0	0	0	185,873	0	241,066
ARPA NWD SINGLE WEB PORTAL (NO WRONG DOOR)	475,200	0	0	0	0	0
MEDICAID WAIVER PROCESS	4,148,998	4,800,000	2,303,222	0	651,303	0
AB208 DEMENTIA	876,132	995,000	0	0	0	0
ARPA NOMADS UPDATE	0	72,240	0	0	0	0
TRNS TO DATA ANALYTICS	6,787,740	20,586,379	15,869,722	0	168,300	0
PURCHASING ASSESSMENT	215,564	234,528	234,528	268,807	234,528	272,143
STATEWIDE COST ALLOCATION PLAN	6,567	6,567	6,567	0	6,567	0
AG COST ALLOCATION PLAN	105,591	98,930	98,930	98,930	98,930	98,930
	312,632	338,666	338,666	462,626	338,666	391,401
<b>TOTAL EXPENDITURES:</b>	<b>76,593,294</b>	<b>137,766,329</b>	<b>89,873,394</b>	<b>119,706,958</b>	<b>72,353,423</b>	<b>120,157,738</b>
<b>PERCENT CHANGE:</b>		<b>79.87%</b>	<b>-34.76%</b>	<b>-13.11%</b>	<b>-19.49%</b>	<b>0.38%</b>
<b>TOTAL POSITIONS:</b>	<b>270.00</b>	<b>270.00</b>	<b>280.00</b>	<b>274.00</b>	<b>280.00</b>	<b>274.00</b>