

DHS-DPBH - PROBLEM GAMBLING
101-3200

PROGRAM DESCRIPTION

The purpose of this program is to mitigate negative impacts of problem gambling. Established during the 2005 Legislative Session, this revolving account supports programs for the prevention and treatment of problem gambling. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling or to provide services related to the development of data, the assessment of needs, the performance of evaluations or technical assistance. Statutory Authority: NRS 458A

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	2,011,016	2,176,768	2,083,495	2,082,517	2,129,126	2,122,019
REVERSIONS	-1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	481,888	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-481,889	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,842	0	0	0	0	0
TOTAL RESOURCES:	2,038,968	2,658,656	2,083,495	2,082,517	2,129,126	2,122,019
EXPENDITURES:						
PERSONNEL SERVICES	102,409	97,258	123,258	123,258	128,527	128,527
OUT-OF-STATE TRAVEL	2,132	2,132	5,576	5,576	5,576	5,576
IN-STATE TRAVEL	2,388	2,604	12,842	12,842	12,842	12,842
OPERATING	4,205	4,851	9,419	9,486	9,428	9,495
PROBLEM GAMBLING GRANTS	1,907,873	2,065,433	1,928,669	1,927,623	1,956,871	1,949,690
SB341 ONE-SHOT	18,113	481,888	0	0	0	0
INFORMATION SERVICES	622	833	926	926	926	926
COST ALLOCATION	724	3,155	2,303	2,304	14,454	14,461
PURCHASING ASSESSMENT	502	502	502	502	502	502
TOTAL EXPENDITURES:	2,038,968	2,658,656	2,083,495	2,082,517	2,129,126	2,122,019
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	109	262	109	237
TOTAL RESOURCES:	0	0	109	262	109	237
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	14	-29	14	-30
INFORMATION SERVICES	0	0	65	565	65	541
PURCHASING ASSESSMENT	0	0	0	-502	0	-502
TOTAL EXPENDITURES:	0	0	109	262	109	237

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	64	3,420	64	2,819
TOTAL RESOURCES:	0	0	64	3,420	64	2,819
EXPENDITURES:						
PERSONNEL SERVICES	0	0	64	3,420	64	2,819
TOTAL EXPENDITURES:	0	0	64	3,420	64	2,819

M800 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's 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	2	79	11	487
TOTAL RESOURCES:	0	0	2	79	11	487
EXPENDITURES:						
COST ALLOCATION	0	0	2	79	11	487
TOTAL EXPENDITURES:	0	0	2	79	11	487

ENHANCEMENT

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	2,222	2,222	336	336
TOTAL RESOURCES:	0	0	2,222	2,222	336	336
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,222	2,222	336	336
TOTAL EXPENDITURES:	0	0	2,222	2,222	336	336

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	0	34	0	35
TOTAL RESOURCES:	0	0	0	34	0	35
EXPENDITURES:						
COST ALLOCATION	0	0	0	34	0	35

	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	0	34	0	35
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	2,011,016	2,176,768	2,085,892	2,088,534	2,129,646	2,125,933
REVERSIONS	-1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	481,888	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-481,889	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,842	0	0	0	0	0
TOTAL RESOURCES:	2,038,968	2,658,656	2,085,892	2,088,534	2,129,646	2,125,933
EXPENDITURES:						
PERSONNEL SERVICES	102,409	97,258	123,352	126,906	128,621	131,574
OUT-OF-STATE TRAVEL	2,132	2,132	5,576	5,576	5,576	5,576
IN-STATE TRAVEL	2,388	2,604	12,842	12,842	12,842	12,842
OPERATING	4,205	4,851	9,433	9,457	9,442	9,465
PROBLEM GAMBLING GRANTS	1,907,873	2,065,433	1,928,669	1,927,623	1,956,871	1,949,690
SB341 ONE-SHOT	18,113	481,888	0	0	0	0
INFORMATION SERVICES	622	833	3,213	3,713	1,327	1,803
COST ALLOCATION	724	3,155	2,305	2,417	14,465	14,983
PURCHASING ASSESSMENT	502	502	502	0	502	0
TOTAL EXPENDITURES:	2,038,968	2,658,656	2,085,892	2,088,534	2,129,646	2,125,933
PERCENT CHANGE:		30.39%	-21.54%	-21.44%	2.10%	1.79%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00