

ADMINISTRATION - HEARINGS AND APPEALS DIVISION

101-1015

PROGRAM DESCRIPTION

The Hearings and Appeals Division is responsible for conducting all hearings in disputed workers' compensation cases, Victims of Crime cases, and appeals from state bid awards. In addition, the division conducts hearings via inter-agency agreements for various state agencies. Statutory Authority: NRS 616A, 616B, 616C, 616D, 217, 233B, 333, and NAC 616C.2753.

BASE

This request continues 51 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: | | | | | | |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -38,963 | 0 | 0 | 0 | 0 | 0 |
| CHARGE FOR SERVICES | 47,740 | 109,468 | 109,468 | 109,468 | 109,468 | 109,468 |
| GENERAL FUND SALARY ADJUSTMENT | 347,724 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER IN FED ARPA | 76,000 | 349,000 | 0 | 0 | 0 | 0 |
| TRANS FROM INDUSTRIAL RELATIONS | 6,713,669 | 6,685,455 | 7,737,075 | 7,882,283 | 7,824,757 | 7,937,945 |
| TOTAL RESOURCES: | 7,146,170 | 7,143,923 | 7,846,543 | 7,991,751 | 7,934,225 | 8,047,413 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 5,319,250 | 5,155,457 | 6,077,688 | 6,077,758 | 6,129,758 | 6,129,678 |
| IN-STATE TRAVEL | 1,294 | 820 | 820 | 820 | 820 | 820 |
| OPERATING | 1,258,438 | 1,149,503 | 1,190,638 | 1,196,464 | 1,201,695 | 1,207,390 |
| EQUIPMENT | 51,054 | 0 | 0 | 0 | 0 | 0 |
| ARPA FUNDING | 76,000 | 349,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 181,575 | 259,935 | 290,318 | 283,775 | 314,873 | 283,775 |
| DEPT COST ALLOCATION | 204,259 | 198,333 | 256,204 | 402,059 | 256,204 | 394,875 |
| PURCHASING ASSESSMENT | 399 | 399 | 399 | 399 | 399 | 399 |
| STATEWIDE COST ALLOCATION PLAN | 11,030 | 5,720 | 5,720 | 5,720 | 5,720 | 5,720 |
| AG COST ALLOCATION PLAN | 42,871 | 24,756 | 24,756 | 24,756 | 24,756 | 24,756 |
| TOTAL EXPENDITURES: | 7,146,170 | 7,143,923 | 7,846,543 | 7,991,751 | 7,934,225 | 8,047,413 |
| TOTAL POSITIONS: | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 | 51.00 |

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

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: | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 9,441 | 49,107 | 8,186 | 58,402 |
| TOTAL RESOURCES: | 0 | 0 | 9,441 | 49,107 | 8,186 | 58,402 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 1,543 | 11,662 | 1,543 | 11,662 |
| OPERATING | 0 | 0 | 1,105 | -1,336 | 1,106 | -1,347 |
| INFORMATION SERVICES | 0 | 0 | 6,793 | 29,984 | 5,537 | 28,786 |
| PURCHASING ASSESSMENT | 0 | 0 | 0 | -399 | 0 | -399 |
| AG COST ALLOCATION PLAN | 0 | 0 | 0 | 9,196 | 0 | 19,700 |
| TOTAL EXPENDITURES: | 0 | 0 | 9,441 | 49,107 | 8,186 | 58,402 |

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: | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 1,926 | 185,150 | 1,926 | 153,434 |
| TOTAL RESOURCES: | 0 | 0 | 1,926 | 185,150 | 1,926 | 153,434 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 1,926 | 185,150 | 1,926 | 153,434 |
| TOTAL EXPENDITURES: | 0 | 0 | 1,926 | 185,150 | 1,926 | 153,434 |

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

ENHANCEMENT

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for small equipment under \$1,000 which 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: | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 3,932 | 0 | 3,932 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 3,932 | 0 | 3,932 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 0 | 2,761 | 0 | 2,761 |
| INFORMATION SERVICES | 0 | 0 | 0 | 1,171 | 0 | 1,171 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 3,932 | 0 | 3,932 |

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for virtual server hosting and storage space with the Office of the Chief Information Officer which 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: | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 38 | 0 | 38 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 38 | 0 | 38 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 38 | 0 | 38 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 38 | 0 | 38 |

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds 11 Business Productivity Suite accounts for courtroom use.

| | 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 INDUSTRIAL RELATIONS | 0 | 0 | 0 | 7,605 | 0 | 7,605 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 7,605 | 0 | 7,605 |

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

| | 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 | 0 | 7,605 | 0 | 7,605 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 7,605 | 0 | 7,605 |

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds expenditures for additional shredding services which 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: | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 698 | 0 | 698 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 698 | 0 | 698 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 0 | 698 | 0 | 698 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 698 | 0 | 698 |

E300 GOVERNMENT SUPPORT SERVICES

This request continues one Appeals Officer position added during the interim but not subject to approval by the Interim Finance Committee.

| | 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 INDUSTRIAL RELATIONS | 0 | 0 | 190,097 | 194,243 | 190,097 | 193,561 |
| TOTAL RESOURCES: | 0 | 0 | 190,097 | 194,243 | 190,097 | 193,561 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 0 | 0 | 189,521 | 193,453 | 189,521 | 192,794 |
| OPERATING | 0 | 0 | 119 | 84 | 119 | 84 |
| INFORMATION SERVICES | 0 | 0 | 457 | 706 | 457 | 683 |
| TOTAL EXPENDITURES: | 0 | 0 | 190,097 | 194,243 | 190,097 | 193,561 |
| TOTAL POSITIONS: | 0.00 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 |

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

E301 GOVERNMENT SUPPORT SERVICES

This request adds expenditures for interpretation services which 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: | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 12,136 | 0 | 12,136 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 12,136 | 0 | 12,136 |
| EXPENDITURES: | | | | | | |
| OPERATING | 0 | 0 | 0 | 12,136 | 0 | 12,136 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 12,136 | 0 | 12,136 |

E302 GOVERNMENT SUPPORT SERVICES

This request funds licenses and support for four network switches.

| | 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 INDUSTRIAL RELATIONS | 0 | 0 | 0 | 0 | 0 | 24,555 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 0 | 0 | 24,555 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 0 | 0 | 24,555 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 0 | 0 | 24,555 |

E303 GOVERNMENT SUPPORT SERVICES

This request funds support and maintenance for the agency's court recording system.

| | 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 INDUSTRIAL RELATIONS | 0 | 0 | 0 | 5,486 | 0 | 5,486 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 5,486 | 0 | 5,486 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 5,486 | 0 | 5,486 |

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

| | 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 | 5,486 | 0 | 5,486 |

E304 GOVERNMENT SUPPORT SERVICES

This request adds expenditures for two Adobe Acrobat Pro subscriptions which 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: | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 0 | 225 | 0 | 225 |
| TOTAL RESOURCES: | 0 | 0 | 0 | 225 | 0 | 225 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 0 | 225 | 0 | 225 |
| TOTAL EXPENDITURES: | 0 | 0 | 0 | 225 | 0 | 225 |

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 |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| RESOURCES: | | | | | | |
| TRANS FROM INDUSTRIAL RELATIONS | 0 | 0 | 16,284 | 16,284 | 16,284 | 16,284 |
| TOTAL RESOURCES: | 0 | 0 | 16,284 | 16,284 | 16,284 | 16,284 |
| EXPENDITURES: | | | | | | |
| INFORMATION SERVICES | 0 | 0 | 16,284 | 16,284 | 16,284 | 16,284 |
| TOTAL EXPENDITURES: | 0 | 0 | 16,284 | 16,284 | 16,284 | 16,284 |

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: | | | | | | |
| BALANCE FORWARD TO NEW YEAR NEW B/A | -38,963 | 0 | 0 | 0 | 0 | 0 |
| CHARGE FOR SERVICES | 47,740 | 109,468 | 109,468 | 109,468 | 109,468 | 109,468 |

ADMINISTRATION - HEARINGS AND APPEALS DIVISION
101-1015

| | 2023-2024 ACTUAL | 2024-2025 WORK PROGRAM | 2025-2026 AGENCY REQUEST | 2025-2026 GOVERNOR RECOMMENDS | 2026-2027 AGENCY REQUEST | 2026-2027 GOVERNOR RECOMMENDS |
|---------------------------------|---------------------|------------------------------|--------------------------------|-------------------------------------|--------------------------------|-------------------------------------|
| GENERAL FUND SALARY ADJUSTMENT | 347,724 | 0 | 0 | 0 | 0 | 0 |
| TRANSFER IN FED ARPA | 76,000 | 349,000 | 0 | 0 | 0 | 0 |
| TRANS FROM INDUSTRIAL RELATIONS | 6,713,669 | 6,685,455 | 7,954,823 | 8,357,187 | 8,041,250 | 8,414,301 |
| TOTAL RESOURCES: | 7,146,170 | 7,143,923 | 8,064,291 | 8,466,655 | 8,150,718 | 8,523,769 |
| EXPENDITURES: | | | | | | |
| PERSONNEL SERVICES | 5,319,250 | 5,155,457 | 6,270,678 | 6,468,023 | 6,322,748 | 6,487,568 |
| IN-STATE TRAVEL | 1,294 | 820 | 820 | 820 | 820 | 820 |
| OPERATING | 1,258,438 | 1,149,503 | 1,191,862 | 1,210,807 | 1,202,920 | 1,221,722 |
| EQUIPMENT | 51,054 | 0 | 0 | 0 | 0 | 0 |
| ARPA FUNDING | 76,000 | 349,000 | 0 | 0 | 0 | 0 |
| INFORMATION SERVICES | 181,575 | 259,935 | 313,852 | 345,274 | 337,151 | 368,608 |
| DEPT COST ALLOCATION | 204,259 | 198,333 | 256,204 | 402,059 | 256,204 | 394,875 |
| PURCHASING ASSESSMENT | 399 | 399 | 399 | 0 | 399 | 0 |
| STATEWIDE COST ALLOCATION PLAN | 11,030 | 5,720 | 5,720 | 5,720 | 5,720 | 5,720 |
| AG COST ALLOCATION PLAN | 42,871 | 24,756 | 24,756 | 33,952 | 24,756 | 44,456 |
| TOTAL EXPENDITURES: | 7,146,170 | 7,143,923 | 8,064,291 | 8,466,655 | 8,150,718 | 8,523,769 |
| PERCENT CHANGE: | | -0.03% | 12.88% | 18.52% | 1.07% | 0.67% |
| TOTAL POSITIONS: | 51.00 | 51.00 | 52.00 | 52.00 | 52.00 | 52.00 |