

ADMINISTRATION - HRM - AGENCY HR SERVICES

717-1360

PROGRAM DESCRIPTION

The mission of Agency Human Resource Services is to provide exceptional human resource services with integrity, respect, and accountability, and to be recognized as a leader and partner in the management of human resources. Statutory Authority: NRS 284.

BASE

This request continues 13 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 FROM PREVIOUS YEAR	966,431	817,596	439,901	430,837	-844	797,784
BALANCE FORWARD TO NEW YEAR	-817,596	0	0	0	0	0
MISCELLANEOUS SALES	1,309	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT AHRS	772,225	772,225	882,502	1,762,665	1,484,662	1,762,665
TOTAL RESOURCES:	922,369	1,589,821	1,322,403	2,193,502	1,483,818	2,560,449
EXPENDITURES:						
PERSONNEL SERVICES	820,460	1,042,595	1,251,303	1,226,700	1,295,441	1,269,801
IN-STATE TRAVEL	1,623	11,065	2,001	2,001	2,001	2,001
OPERATING	39,301	41,586	19,542	50,128	19,542	50,128
INFORMATION SERVICES	12,181	16,181	15,449	15,449	15,449	15,449
DEPT COST ALLOCATION	40,983	39,472	26,867	93,355	26,867	91,145
RESERVE	0	430,837	-844	797,784	116,433	1,123,840
PURCHASING ASSESSMENT	74	74	74	74	74	74
STATEWIDE COST ALLOCATION PLAN	7,747	8,011	8,011	8,011	8,011	8,011
TOTAL EXPENDITURES:	922,369	1,589,821	1,322,403	2,193,502	1,483,818	2,560,449
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,479

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT AHRS	0	0	1,455	0	1,455	0
TOTAL RESOURCES:	0	0	1,455	0	1,455	-39,479
EXPENDITURES:						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	231	29,234	231	29,231
INFORMATION SERVICES	0	0	831	7,347	831	7,041
RESERVE	0	0	0	-39,479	0	-78,649
PURCHASING ASSESSMENT	0	0	0	-74	0	-74
TOTAL EXPENDITURES:	0	0	1,455	0	1,455	-39,479

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:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-42,779
COST ALLOCATION REIMBURSEMENT AHRS	0	0	129	0	129	0
TOTAL RESOURCES:	0	0	129	0	129	-42,779
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	42,779	129	35,035
RESERVE	0	0	0	-42,779	0	-77,814
TOTAL EXPENDITURES:	0	0	129	0	129	-42,779

ENHANCEMENT

E300 GOVERNMENT SUPPORT SERVICES

This request adds a mail stop in Las Vegas to provide for separate mail services from the main office.

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,349
TOTAL RESOURCES:	0	0	0	0	0	-5,349

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	5,349	0	5,349
RESERVE	0	0	0	-5,349	0	-10,698
TOTAL EXPENDITURES:	0	0	0	0	0	-5,349

E330 GOVERNMENT SUPPORT SERVICES

This request funds travel and training for staff to cross-train and build skills.

	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 FROM PREVIOUS YEAR	0	0	0	0	0	-8,832
TOTAL RESOURCES:	0	0	0	0	0	-8,832
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,391	0	5,391
TRAINING	0	0	0	3,441	0	3,441
RESERVE	0	0	0	-8,832	0	-17,664
TOTAL EXPENDITURES:	0	0	0	0	0	-8,832

E345 GOVERNMENT SUPPORT SERVICES

This request funds two Personnel Technicians and one Personnel Analyst and associated costs, transitioning from intermittent to full-time permanent, to support workload demands.

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-260,199
TOTAL RESOURCES:	0	0	0	0	0	-260,199
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	255,756	0	263,474
OPERATING	0	0	0	768	0	939
INFORMATION SERVICES	0	0	0	3,675	0	4,124
RESERVE	0	0	0	-260,199	0	-528,736
TOTAL EXPENDITURES:	0	0	0	0	0	-260,199

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E680 STAFFING AND OPERATIONS

This request eliminates one Student Worker position that has remained vacant for an extended period of time.

	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 FROM PREVIOUS YEAR	0	0	0	0	0	40,883
TOTAL RESOURCES:	0	0	0	0	0	40,883
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-40,093	0	-40,439
OPERATING	0	0	0	-84	0	-84
INFORMATION SERVICES	0	0	0	-706	0	-683
RESERVE	0	0	0	40,883	0	82,089
TOTAL EXPENDITURES:	0	0	0	0	0	40,883
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

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

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	844	-6,752
COST ALLOCATION REIMBURSEMENT AHRS	0	0	7,596	0	20,045	0
TOTAL RESOURCES:	0	0	7,596	0	20,889	-6,752
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,752	6,752	18,568	18,568
RESERVE	0	0	844	-6,752	2,321	-25,320
TOTAL EXPENDITURES:	0	0	7,596	0	20,889	-6,752

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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 FROM PREVIOUS YEAR	966,431	817,596	439,901	430,837	0	475,277
BALANCE FORWARD TO NEW YEAR	-817,596	0	0	0	0	0
MISCELLANEOUS SALES	1,309	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT AHRS	772,225	772,225	891,682	1,762,665	1,506,291	1,762,665
TOTAL RESOURCES:	922,369	1,589,821	1,331,583	2,193,502	1,506,291	2,237,942
EXPENDITURES:						
PERSONNEL SERVICES	820,460	1,042,595	1,251,825	1,488,114	1,295,963	1,530,843
IN-STATE TRAVEL	1,623	11,065	2,001	7,392	2,001	7,392
OPERATING	39,301	41,586	19,773	85,395	19,773	85,563
INFORMATION SERVICES	12,181	16,181	23,032	32,517	34,848	44,499
TRAINING	0	0	0	3,441	0	3,441
DEPT COST ALLOCATION	40,983	39,472	26,867	93,355	26,867	91,145
RESERVE	0	430,837	0	475,277	118,754	467,048
PURCHASING ASSESSMENT	74	74	74	0	74	0
STATEWIDE COST ALLOCATION PLAN	7,747	8,011	8,011	8,011	8,011	8,011
TOTAL EXPENDITURES:	922,369	1,589,821	1,331,583	2,193,502	1,506,291	2,237,942
PERCENT CHANGE:		72.36%	-16.24%	37.97%	13.12%	2.03%
TOTAL POSITIONS:	13.00	13.00	13.00	15.00	13.00	15.00