

ADMINISTRATION - ADMINISTRATIVE SERVICES

716-1371

PROGRAM DESCRIPTION

The Administrative Services Division provides efficient, and cost-effective fiscal and administrative support services to the divisions of the Department of Administration and other state agencies. Principal services include accounts payable, payroll, revenue collection, financial reporting, budgeting, contract administration, and management analysis. In addition, the division provides fiscal services to the Office of the Governor, Office of the Lieutenant Governor, Commission on Peace Officers Standards and Training, Civil Air Patrol, Commission on Ethics, Commission on Judicial Discipline, and the Commission for Women. Statutory Authority: NRS 232.

BASE

This request continues 36 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	1,267,405	937,724	499,868	499,868	935,817	1,272,022
BALANCE FORWARD TO NEW YEAR	-937,723	0	0	0	0	0
ADMINISTRATION CHARGE	3,287,848	3,289,729	4,853,205	5,280,201	4,845,111	5,280,041
GENERAL FUND SALARY ADJUSTMENT	7,504	0	0	0	0	0
TOTAL RESOURCES:	3,625,034	4,227,453	5,353,073	5,780,069	5,780,928	6,552,063
EXPENDITURES:						
PERSONNEL SERVICES	3,156,571	3,276,774	3,988,928	3,988,003	4,059,683	4,058,512
IN-STATE TRAVEL	3,790	0	0	0	0	0
OPERATING	183,277	172,496	127,812	159,080	127,812	159,080
EQUIPMENT	7,555	0	0	0	0	0
INFORMATION SERVICES	99,902	112,512	97,339	73,040	97,339	73,040
TRAINING	2,562	2,581	2,581	2,581	2,581	2,581
DEPARTMENT COST ALLOCATION	95,669	91,718	129,092	213,839	129,092	208,313
RESERVE	0	499,868	935,817	1,272,022	1,292,917	1,979,033
PURCHASING ASSESSMENT	291	291	291	291	291	291
STATEWIDE COST ALLOCATION PLAN	72,895	70,908	70,908	70,908	70,908	70,908
AG COST ALLOCATION PLAN	2,522	305	305	305	305	305
TOTAL EXPENDITURES:	3,625,034	4,227,453	5,353,073	5,780,069	5,780,928	6,552,063
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

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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:						
ADMINISTRATION CHARGE	0	0	14,063	156,085	13,661	155,494
TOTAL RESOURCES:	0	0	14,063	156,085	13,661	155,494
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,089	8,232	1,089	8,232
OPERATING	0	0	5,785	112,427	5,785	112,420
INFORMATION SERVICES	0	0	7,189	34,127	6,787	33,281
PURCHASING ASSESSMENT	0	0	0	-291	0	-291
AG COST ALLOCATION PLAN	0	0	0	1,590	0	1,852
TOTAL EXPENDITURES:	0	0	14,063	156,085	13,661	155,494

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	225	225
ADMINISTRATION CHARGE	0	0	2,023	126,791	1,798	104,548
TOTAL RESOURCES:	0	0	2,023	126,791	2,023	104,773
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,798	126,566	1,798	104,548
RESERVE	0	0	225	225	225	225
TOTAL EXPENDITURES:	0	0	2,023	126,791	2,023	104,773

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ENHANCEMENT

E331 GOVERNMENT SUPPORT SERVICES

This request adds one Accountant Technician position and associated operating costs to support the accounting section.

	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	11,017
ADMINISTRATION CHARGE	0	0	0	84,470	0	97,033
TOTAL RESOURCES:	0	0	0	84,470	0	108,050
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	67,983	0	91,727
OPERATING	0	0	0	456	0	464
EQUIPMENT	0	0	0	3,678	0	0
INFORMATION SERVICES	0	0	0	1,336	0	1,486
RESERVE	0	0	0	11,017	0	14,373
TOTAL EXPENDITURES:	0	0	0	84,470	0	108,050
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E332 GOVERNMENT SUPPORT SERVICES

This request adds one Management Analyst position and associated operating costs to support the budget section.

	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	22,866
ADMINISTRATION CHARGE	0	0	0	103,559	0	105,397
TOTAL RESOURCES:	0	0	0	103,559	0	128,263
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	70,541	0	95,222
OPERATING	0	0	0	829	0	843
EQUIPMENT	0	0	0	7,356	0	0
INFORMATION SERVICES	0	0	0	1,967	0	2,290
RESERVE	0	0	0	22,866	0	29,908
TOTAL EXPENDITURES:	0	0	0	103,559	0	128,263

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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	1.00	0.00	1.00

E334 GOVERNMENT SUPPORT SERVICES

This request adds two Administrative Assistant positions and associated operating costs to support the administrative section including pay clerk support for over 750 employees.

	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	16,571
ADMINISTRATION CHARGE	0	0	0	141,513	0	162,429
TOTAL RESOURCES:	0	0	0	141,513	0	179,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	113,999	0	153,723
OPERATING	0	0	0	912	0	926
EQUIPMENT	0	0	0	7,356	0	0
INFORMATION SERVICES	0	0	0	2,675	0	2,973
RESERVE	0	0	0	16,571	0	21,378
TOTAL EXPENDITURES:	0	0	0	141,513	0	179,000
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

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:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,409	2,409
ADMINISTRATION CHARGE	0	0	21,681	21,681	8,985	8,985
TOTAL RESOURCES:	0	0	21,681	21,681	11,394	11,394
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,272	19,272	10,128	10,128
RESERVE	0	0	2,409	2,409	1,266	1,266
TOTAL EXPENDITURES:	0	0	21,681	21,681	11,394	11,394

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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	1,267,405	937,724	499,868	499,868	938,451	1,325,110
BALANCE FORWARD TO NEW YEAR	-937,723	0	0	0	0	0
ADMINISTRATION CHARGE	3,287,848	3,289,729	4,890,972	5,914,300	4,869,555	5,913,927
GENERAL FUND SALARY ADJUSTMENT	7,504	0	0	0	0	0
TOTAL RESOURCES:	3,625,034	4,227,453	5,390,840	6,414,168	5,808,006	7,239,037
EXPENDITURES:						
PERSONNEL SERVICES	3,156,571	3,276,774	3,991,815	4,375,324	4,062,570	4,511,964
IN-STATE TRAVEL	3,790	0	0	0	0	0
OPERATING	183,277	172,496	133,597	273,704	133,597	273,733
EQUIPMENT	7,555	0	0	18,390	0	0
INFORMATION SERVICES	99,902	112,512	123,800	132,417	114,254	123,198
TRAINING	2,562	2,581	2,581	2,581	2,581	2,581
DEPARTMENT COST ALLOCATION	95,669	91,718	129,092	213,839	129,092	208,313
RESERVE	0	499,868	938,451	1,325,110	1,294,408	2,046,183
PURCHASING ASSESSMENT	291	291	291	0	291	0
STATEWIDE COST ALLOCATION PLAN	72,895	70,908	70,908	70,908	70,908	70,908
AG COST ALLOCATION PLAN	2,522	305	305	1,895	305	2,157
TOTAL EXPENDITURES:	3,625,034	4,227,453	5,390,840	6,414,168	5,808,006	7,239,037
PERCENT CHANGE:		16.62%	27.52%	51.73%	7.74%	12.86%
TOTAL POSITIONS:	36.00	36.00	36.00	40.00	36.00	40.00