

DHS-ADSD - ADMINISTRATION
101-3151

PROGRAM DESCRIPTION

This budget account serves as the primary administrative budget and contains functions related to the division operations including general administration, fiscal services, information technology, human resources, and the Elder Rights Attorney. This budget also includes program staff that oversee multiple programs within the Planning, Advocacy, and Community Services Unit. Statutory Authority: NRS 427A.040 and 427A.1219 through 427A.1236.

BASE

This request continues 96 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:						
APPROPRIATION CONTROL	2,211,119	2,370,509	2,593,257	2,617,048	2,643,284	2,666,466
BALANCE FORWARD FROM PREVIOUS YEAR	308,534	224,366	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-224,366	0	0	0	0	0
BUDGETARY TRANSFERS	136,413	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,257,607	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,257,606	0	0	0	0	0
COST ALLOCATION	7,040,205	8,201,677	9,780,947	9,878,309	9,981,050	10,076,381
TRANSFER IN FED ARPA	3,032,342	2,150,000	2,150,000	2,150,000	2,150,000	0
TRANSFER FROM INTERIM FINANCE	0	126,600	0	0	0	0
TRANSFER FROM AGING SERVICES	99,750	0	945,000	945,000	968,625	968,625
TOTAL RESOURCES:	10,346,391	15,330,759	15,469,204	15,590,357	15,742,959	13,711,472
EXPENDITURES:						
PERSONNEL SERVICES	8,069,585	9,306,476	11,019,446	11,038,741	11,236,762	11,254,500
OUT-OF-STATE TRAVEL	2,206	4,048	4,048	4,048	4,048	4,048
IN-STATE TRAVEL	65,850	71,764	72,543	72,543	72,543	72,543
OPERATING	376,882	377,992	731,607	838,268	746,063	852,724
EQUIPMENT	2,250	9,912	0	0	0	0
AB480 - LANGUAGE TRANS SERVICE	0	126,600	0	0	0	0
AB476 - ONE SHOT	164,716	424,029	0	0	0	0
COMMISSION ON AGING	0	10,374	10,374	10,374	10,374	10,374
INFORMATION SERVICES	369,323	440,512	380,656	379,903	398,264	397,178
TRAINING	11,190	11,215	15,300	11,250	16,050	11,250
ARPA CONSULTING SERVICES	407,342	0	0	0	0	0
ARPA SYSTEM MODERNIZATION	367,394	4,407,607	2,150,000	2,150,000	2,150,000	0
MFP HCBS SYSTEM	99,750	0	945,000	945,000	968,625	968,625
PURCHASING ASSESSMENT	1,948	1,948	1,948	1,948	1,948	1,948
STATEWIDE COST ALLOCATION PLAN	24,696	18,146	18,146	18,146	18,146	18,146

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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
AG COST ALLOCATION PLAN	383,259	120,136	120,136	120,136	120,136	120,136
TOTAL EXPENDITURES:	10,346,391	15,330,759	15,469,204	15,590,357	15,742,959	13,711,472
TOTAL POSITIONS:	89.00	96.00	96.00	96.00	96.00	96.00

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	3,727	19,595	3,177	52,697
COST ALLOCATION	0	0	14,634	77,950	12,430	210,356
TOTAL RESOURCES:	0	0	18,361	97,545	15,607	263,053
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,879	21,794	2,879	21,794
IN-STATE TRAVEL	0	0	399	2,877	399	2,877
OPERATING	0	0	1,096	77,305	1,096	77,286
INFORMATION SERVICES	0	0	13,987	-12,571	11,233	-14,826
PURCHASING ASSESSMENT	0	0	0	-1,948	0	-1,948
AG COST ALLOCATION PLAN	0	0	0	10,088	0	177,870
TOTAL EXPENDITURES:	0	0	18,361	97,545	15,607	263,053

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	822	72,313	822	60,571
COST ALLOCATION	0	0	3,287	280,912	3,287	233,860
TOTAL RESOURCES:	0	0	4,109	353,225	4,109	294,431

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,109	353,225	4,109	294,431
TOTAL EXPENDITURES:	0	0	4,109	353,225	4,109	294,431

ENHANCEMENT

E259 HEALTH & WELLNESS

This request adds one new unclassified Medical Epidemiologist and associated operating costs to focus on aging issues in Nevada.

	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	68	0	72
COST ALLOCATION	0	0	0	271	0	285
TRANS FROM DHHS - DIRECTOR	0	0	279,314	283,611	344,561	349,494
TOTAL RESOURCES:	0	0	279,314	283,950	344,561	349,851

EXPENDITURES:						
PERSONNEL SERVICES	0	0	211,323	215,555	279,397	284,243
OUT-OF-STATE TRAVEL	0	0	1,958	1,958	1,958	1,958
IN-STATE TRAVEL	0	0	5,574	5,574	5,574	5,574
OPERATING	0	0	20,221	20,188	26,920	26,888
EQUIPMENT	0	0	6,380	6,380	0	0
INFORMATION SERVICES	0	0	33,858	34,295	30,712	31,188
TOTAL EXPENDITURES:	0	0	279,314	283,950	344,561	349,851
TOTAL POSITIONS:	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 system modernization.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	619,135	0	0
TOTAL RESOURCES:	0	0	0	619,135	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
EXPENDITURES:						
ARPA SYSTEM MODERNIZATION	0	0	0	619,135	0	0
TOTAL EXPENDITURES:	0	0	0	619,135	0	0

E500 ADJ TRANS FR HOME & COMMUNITY BASED SVCS TO ADMIN

This request adjusts the funding in decision unit E-900 to the appropriate funding types for the Agency Manager position.

	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	-173,744	-173,744	-173,744	-173,744
COST ALLOCATION	0	0	173,744	173,744	173,744	173,744
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJ TRANS FROM EARLY INTERVENTION SVCS TO ADMIN

This request adjusts the funding in decision unit E-901 to the appropriate funding types for this position.

	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	-124,885	-124,885	-124,885	-124,885
COST ALLOCATION	0	0	124,885	124,885	124,885	124,885
TOTAL RESOURCES:	0	0	0	0	0	0

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	136,547	136,547	30,115	30,115
COST ALLOCATION	0	0	546,191	546,191	120,461	120,461
TOTAL RESOURCES:	0	0	682,738	682,738	150,576	150,576

	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	682,738	682,738	150,576	150,576
TOTAL EXPENDITURES:	0	0	682,738	682,738	150,576	150,576

E712 EQUIPMENT REPLACEMENT

This request funds the division to migrate to Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	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	1,854	1,854	1,854	1,854
COST ALLOCATION	0	0	7,418	7,418	7,418	7,418
TOTAL RESOURCES:	0	0	9,272	9,272	9,272	9,272
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,272	9,272	9,272	9,272
TOTAL EXPENDITURES:	0	0	9,272	9,272	9,272	9,272

E900 TRANSFERS FR HOME & COMMUNITY BASED SVCS TO ADMIN

This request transfers one unclassified Agency Manager from Home and Community Based Services, budget account 3266, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.

	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	216,944	201,168	216,944	200,520
TOTAL RESOURCES:	0	0	216,944	201,168	216,944	200,520
EXPENDITURES:						
PERSONNEL SERVICES	0	0	195,290	185,580	195,290	184,955
OUT-OF-STATE TRAVEL	0	0	6,540	0	6,540	0
IN-STATE TRAVEL	0	0	9,960	9,960	9,960	9,960
OPERATING	0	0	4,256	4,231	4,256	4,231
INFORMATION SERVICES	0	0	898	1,397	898	1,374
TOTAL EXPENDITURES:	0	0	216,944	201,168	216,944	200,520

	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	1.00	1.00	1.00	1.00

E901 TRANSFERS FR EARLY INTERVENTION SVCS TO ADMIN

This request transfers one Management Analyst from Early Intervention Services, budget account 3208, to Administration, budget account 3151, to allow the position's costs to be properly cost allocated.

	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	156,107	160,893	156,107	160,219
TOTAL RESOURCES:	0	0	156,107	160,893	156,107	160,219
EXPENDITURES:						
PERSONNEL SERVICES	0	0	150,816	155,135	150,816	154,484
OPERATING	0	0	4,393	4,361	4,393	4,361
INFORMATION SERVICES	0	0	898	1,397	898	1,374
TOTAL EXPENDITURES:	0	0	156,107	160,893	156,107	160,219
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,786,828	0	2,042,858	0
TOTAL RESOURCES:	0	0	1,786,828	0	2,042,858	0

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	2,211,119	2,370,509	3,489,193	2,910,857	3,572,569	2,873,885
BALANCE FORWARD FROM PREVIOUS YEAR	308,534	224,366	0	0	0	0

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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
BALANCE FORWARD TO NEW YEAR	-224,366	0	0	0	0	0
BUDGETARY TRANSFERS	136,413	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,257,607	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,257,606	0	0	0	0	0
COST ALLOCATION	7,040,205	8,201,677	11,759,370	11,089,680	11,647,238	10,947,390
TRANSFER IN FED ARPA	3,032,342	2,150,000	2,150,000	2,769,135	2,150,000	0
TRANSFER FROM INTERIM FINANCE	0	126,600	0	0	0	0
TRANSFER FROM AGING SERVICES	99,750	0	945,000	945,000	968,625	968,625
TRANS FROM DHHS - DIRECTOR	0	0	279,314	283,611	344,561	349,494
TOTAL RESOURCES:	10,346,391	15,330,759	18,622,877	17,998,283	18,682,993	15,139,394
EXPENDITURES:						
PERSONNEL SERVICES	8,069,585	9,306,476	12,455,518	11,970,030	13,055,311	12,194,407
OUT-OF-STATE TRAVEL	2,206	4,048	12,546	6,006	12,546	6,006
IN-STATE TRAVEL	65,850	71,764	101,864	90,954	104,501	90,954
OPERATING	376,882	377,992	1,543,464	944,353	1,571,422	965,490
EQUIPMENT	2,250	9,912	34,787	6,380	0	0
AB480 - LANGUAGE TRANS SERVICE	0	126,600	0	0	0	0
AB476 - ONE SHOT	164,716	424,029	0	0	0	0
COMMISSION ON AGING	0	10,374	10,374	10,374	10,374	10,374
INFORMATION SERVICES	369,323	440,512	1,213,794	1,096,431	653,934	576,136
TRAINING	11,190	11,215	15,300	11,250	16,050	11,250
ARPA CONSULTING SERVICES	407,342	0	0	0	0	0
ARPA SYSTEM MODERNIZATION	367,394	4,407,607	2,150,000	2,769,135	2,150,000	0
MFP HCBS SYSTEM	99,750	0	945,000	945,000	968,625	968,625
PURCHASING ASSESSMENT	1,948	1,948	1,948	0	1,948	0
STATEWIDE COST ALLOCATION PLAN	24,696	18,146	18,146	18,146	18,146	18,146
AG COST ALLOCATION PLAN	383,259	120,136	120,136	130,224	120,136	298,006
TOTAL EXPENDITURES:	10,346,391	15,330,759	18,622,877	17,998,283	18,682,993	15,139,394
PERCENT CHANGE:		48.17%	21.47%	17.40%	0.32%	-15.88%
TOTAL POSITIONS:	89.00	96.00	99.00	99.00	99.00	99.00