

AGRI - ADMINISTRATIVE SERVICES

101-4554

PROGRAM DESCRIPTION

The Division of Administrative Services centralizes the budgeting, payroll, information technology, education services, communication and economic development functions for the entirety of the Nevada Department of Agriculture. The division also manages the Nevada Board of Agriculture, whose responsibilities include communicating policy to the Director and representing Nevada's agriculture industry. The Division of Administrative Services ensures that department programs, activities, and control functions are compliant with NRS and applicable federal laws. The powers and duties for the Division of Administrative Services are established under NRS chapter 561.

BASE

This request continues 26 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	172,630	220,234	220,234	216,507	220,234	216,507
REVERSIONS	-50,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	523,843	255,094	446,939	446,939	461,489	476,377
BALANCE FORWARD TO NEW YEAR	-255,093	0	0	0	0	0
DISTRIBUTOR FEES	14,550	3,850	14,550	14,550	14,550	14,550
ANIMAL INDUSTRY (BA4550, 4546, 4600)	234,966	363,278	542,207	546,192	551,239	550,280
ANIMAL INDUSTRY (BA4470, 4546)	627,016	628,564	667,749	694,687	679,232	713,365
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	983,203	1,106,982	1,270,473	1,277,686	1,290,257	1,292,156
MEASUREMENT STANDARDS (BA4551)	660,776	662,799	712,236	741,443	723,417	753,927
FOOD NUTRITION (BA1362 & BA2691)	1,092,909	857,313	929,511	949,982	944,132	966,322
PRIVATE GRANT	0	162,551	0	506,882	0	506,882
PRIVATE GRANT - A	0	2,214,974	0	0	0	0
TRANSFER IN FED ARPA	431,070	207,838	0	0	0	0
TRANSFER FROM INTERIM FINANCE	50,000	0	0	0	0	0
TOTAL RESOURCES:	4,485,870	6,683,477	4,803,899	5,394,868	4,884,550	5,490,366
EXPENDITURES:						
PERSONNEL SERVICES	2,405,261	2,505,592	3,043,362	3,094,227	3,107,201	3,165,963
OUT-OF-STATE TRAVEL	10,218	3,053	3,053	3,053	3,053	3,053
IN-STATE TRAVEL	15,811	25,805	23,545	23,545	25,806	25,806
OPERATING	204,618	164,834	163,009	162,232	163,009	162,232
MAINT OF BUILDINGS & GROUNDS	209,891	136,653	174,635	174,635	174,635	174,635
DONATIONS TO NON-PROFITS	20,000	23,727	23,727	20,000	23,727	20,000
NV BOARD OF AGRICULTURE	7,852	6,262	5,858	5,858	5,858	5,858
SW REGIONAL FOOD BUS CENTER	0	162,551	0	506,882	0	506,882
USDA & NEVADA MEDIATION PROG	0	2,214,974	0	0	0	0
AGRIC EVENTS & CONFERENCES	450	450	450	450	450	450

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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 ECONOMIC PROMOTION	250	2,695	2,695	2,695	2,695	2,695
INFORMATION SERVICES	303,106	151,980	216,988	217,404	216,988	217,404
CRAFT BEVERAGE PASSPORT	12,425	3,850	3,850	14,550	3,850	14,550
UNIFORMS	630	1,074	1,074	1,074	1,074	1,074
MARKETING TRAVEL	36,910	28,957	29,257	29,257	29,257	29,257
ARPA MEAT INSPECTION	299,872	97,891	0	0	0	0
UTILITIES	278,953	214,722	282,693	282,693	282,693	282,693
ARPA BUILDING REPAIRS	131,200	109,947	0	0	0	0
DEPARTMENT COST ALLOCATIONS	8,976	8,976	10,342	22,064	10,342	22,064
RESERVE	0	446,939	461,489	476,377	476,040	497,878
PURCHASING ASSESSMENT	1,274	1,274	1,274	1,274	1,274	1,274
STATEWIDE COST ALLOCATION PLAN	116,969	97,785	97,785	97,785	97,785	97,785
AG COST ALLOCATION PLAN	243,398	258,813	258,813	258,813	258,813	258,813
DEFERRED FACILITIES MAINTENANCE	177,806	14,673	0	0	0	0
TOTAL EXPENDITURES:	4,485,870	6,683,477	4,803,899	5,394,868	4,884,550	5,490,366
TOTAL POSITIONS:	25.00	25.00	25.00	26.00	25.00	26.00

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	0	12,672	0	72,413
ANIMAL INDUSTRY (BA4550, 4546, 4600)	0	0	3,006	17,939	2,740	29,575
ANIMAL INDUSTRY (BA4470, 4546)	0	0	3,822	2,064	3,484	3,085
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	6,584	21,291	6,003	33,843
MEASUREMENT STANDARDS (BA4551)	0	0	3,722	12,683	3,393	19,471
FOOD NUTRITION (BA1362 & BA2691)	0	0	4,866	14,202	4,437	22,603
TOTAL RESOURCES:	0	0	22,000	80,851	20,057	180,990
EXPENDITURES:						
PERSONNEL SERVICES	0	0	731	5,788	731	5,788

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IN-STATE TRAVEL	0	0	638	6,430	638	6,370
OPERATING	0	0	562	11,983	562	11,981
INFORMATION SERVICES	0	0	20,069	39,095	18,126	38,485
PURCHASING ASSESSMENT	0	0	0	-1,274	0	-1,274
AG COST ALLOCATION PLAN	0	0	0	18,829	0	119,640
TOTAL EXPENDITURES:	0	0	22,000	80,851	20,057	180,990

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:						
ANIMAL INDUSTRY (BA4550, 4546, 4600)	0	0	175	15,654	175	13,434
ANIMAL INDUSTRY (BA4470, 4546)	0	0	223	18,557	223	15,949
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	384	32,970	384	28,301
MEASUREMENT STANDARDS (BA4551)	0	0	217	3,568	217	642
FOOD NUTRITION (BA1362 & BA2691)	0	0	285	24,499	285	21,044
TOTAL RESOURCES:	0	0	1,284	95,248	1,284	79,370
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,284	95,248	1,284	79,370
TOTAL EXPENDITURES:	0	0	1,284	95,248	1,284	79,370

ENHANCEMENT

E684 STAFFING AND OPERATIONS

This request funds one Information Technology Technician position to handle user support tasks.

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RESOURCES:						
ANIMAL INDUSTRY (BA4550, 4546, 4600)	0	0	0	8,109	0	10,919
ANIMAL INDUSTRY (BA4470, 4546)	0	0	0	10,530	0	14,179
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	0	0	0	19,452	0	26,194
MEASUREMENT STANDARDS (BA4551)	0	0	0	11,108	0	14,958

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FOOD NUTRITION (BA1362 & BA2691)	0	0	0	14,797	0	19,923
TOTAL RESOURCES:	0	0	0	63,996	0	86,173
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	63,206	0	85,406
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	63,996	0	86,173
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

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	172,630	220,234	220,234	229,179	220,234	288,920
REVERSIONS	-50,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	523,843	255,094	446,939	446,939	461,489	476,377
BALANCE FORWARD TO NEW YEAR	-255,093	0	0	0	0	0
DISTRIBUTOR FEES	14,550	3,850	14,550	14,550	14,550	14,550
ANIMAL INDUSTRY (BA4550, 4546, 4600)	234,966	363,278	545,388	587,894	554,154	604,208
ANIMAL INDUSTRY (BA4470, 4546)	627,016	628,564	671,794	725,838	682,939	746,578
PLANT HEALTH AND COMPLIANCE (BA4540, 4545, 4552)	983,203	1,106,982	1,277,441	1,351,399	1,296,644	1,380,494
MEASUREMENT STANDARDS (BA4551)	660,776	662,799	716,175	768,802	727,027	788,998
FOOD NUTRITION (BA1362 & BA2691)	1,092,909	857,313	934,662	1,003,480	948,854	1,029,892
PRIVATE GRANT	0	162,551	0	506,882	0	506,882
PRIVATE GRANT - A	0	2,214,974	0	0	0	0
TRANSFER IN FED ARPA	431,070	207,838	0	0	0	0
TRANSFER FROM INTERIM FINANCE	50,000	0	0	0	0	0
TOTAL RESOURCES:	4,485,870	6,683,477	4,827,183	5,634,963	4,905,891	5,836,899
EXPENDITURES:						
PERSONNEL SERVICES	2,405,261	2,505,592	3,045,377	3,258,469	3,109,216	3,336,527
OUT-OF-STATE TRAVEL	10,218	3,053	3,053	3,053	3,053	3,053
IN-STATE TRAVEL	15,811	25,805	24,183	29,975	26,444	32,176
OPERATING	204,618	164,834	163,571	174,299	163,571	174,297

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MAINT OF BUILDINGS & GROUNDS	209,891	136,653	174,635	174,635	174,635	174,635
DONATIONS TO NON-PROFITS	20,000	23,727	23,727	20,000	23,727	20,000
NV BOARD OF AGRICULTURE	7,852	6,262	5,858	5,858	5,858	5,858
SW REGIONAL FOOD BUS CENTER	0	162,551	0	506,882	0	506,882
USDA & NEVADA MEDIATION PROG	0	2,214,974	0	0	0	0
AGRIC EVENTS & CONFERENCES	450	450	450	450	450	450
AG ECONOMIC PROMOTION	250	2,695	2,695	2,695	2,695	2,695
INFORMATION SERVICES	303,106	151,980	237,057	257,205	235,114	256,572
CRAFT BEVERAGE PASSPORT	12,425	3,850	3,850	14,550	3,850	14,550
UNIFORMS	630	1,074	1,074	1,074	1,074	1,074
MARKETING TRAVEL	36,910	28,957	29,257	29,257	29,257	29,257
ARPA MEAT INSPECTION	299,872	97,891	0	0	0	0
UTILITIES	278,953	214,722	282,693	282,693	282,693	282,693
ARPA BUILDING REPAIRS	131,200	109,947	0	0	0	0
DEPARTMENT COST ALLOCATIONS	8,976	8,976	10,342	22,064	10,342	22,064
RESERVE	0	446,939	461,489	476,377	476,040	497,878
PURCHASING ASSESSMENT	1,274	1,274	1,274	0	1,274	0
STATEWIDE COST ALLOCATION PLAN	116,969	97,785	97,785	97,785	97,785	97,785
AG COST ALLOCATION PLAN	243,398	258,813	258,813	277,642	258,813	378,453
DEFERRED FACILITIES MAINTENANCE	177,806	14,673	0	0	0	0
TOTAL EXPENDITURES:	4,485,870	6,683,477	4,827,183	5,634,963	4,905,891	5,836,899
PERCENT CHANGE:		48.99%	-27.77%	-15.69%	1.63%	3.58%
TOTAL POSITIONS:	25.00	25.00	25.00	27.00	25.00	27.00