

DMV - ADMINISTRATIVE SERVICES DIVISION

201-4745

PROGRAM DESCRIPTION

The Administrative Services Division is charged with providing professional, timely, and accurate support services to the Director, all divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, internal/external auditing, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management, telecommunication support, revenue collection, revenue distribution, and revenue recovery services. Through its centralized functions, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions in these service areas. Statutory Authority: NRS 481.

BASE

This request continues 48 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:						
HIGHWAY FUND AUTHORIZATION	10,120,862	10,865,421	10,732,041	10,773,218	10,916,729	10,988,315
REVERSIONS	-205,339	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	330,897	253,651	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-253,651	0	0	0	0	0
LICENSES AND FEES	4,882,439	5,007,955	6,350,242	6,350,242	6,833,758	6,833,758
DRIVERS LICENSES	3,062,027	3,155,690	3,114,249	3,121,684	3,202,028	3,165,387
COST ALLOCATION REIMBURSEMENT FROM 4712	66,873	67,484	67,484	74,677	67,484	77,684
COST ALLOCATION REIMBURSEMENT FROM 4722	253,347	257,116	257,116	290,489	257,116	300,385
MISCELLANEOUS REVENUE	38	0	0	0	0	0
TRANSFER IN BA 4717	7,882	7,882	7,882	9,675	7,882	9,675
TOTAL RESOURCES:	18,265,375	19,615,199	20,529,014	20,619,985	21,284,997	21,375,204
EXPENDITURES:						
PERSONNEL SERVICES	3,433,030	3,638,282	4,264,144	4,255,699	4,361,351	4,351,452
OUT-OF-STATE TRAVEL	3,153	6,901	6,614	6,614	6,614	6,614
IN-STATE TRAVEL	20,935	33,049	29,906	29,906	29,906	29,906
OPERATING	482,161	480,152	636,615	691,245	639,721	694,351
ELECTRONIC PAYMENTS	10,827,810	11,616,613	11,997,007	11,995,767	12,608,974	12,607,734
REGISTRATION PRINTING	274,703	291,047	337,227	334,016	337,227	334,016
DRIVERS LICENSE PHOTOS	3,017,203	3,155,690	3,121,684	3,170,921	3,165,387	3,215,314
AB 510 ONE-SHOT FY24-25	77,245	253,651	0	0	0	0
INFORMATION SERVICES	56,323	57,136	54,984	54,984	54,984	54,984
TRAINING	1,068	5,361	3,516	3,516	3,516	3,516
PURCHASING ASSESSMENT	4,777	4,777	4,777	4,777	4,777	4,777
STATEWIDE COST ALLOCATION PLAN	66,967	72,540	72,540	72,540	72,540	72,540
TOTAL EXPENDITURES:	18,265,375	19,615,199	20,529,014	20,619,985	21,284,997	21,375,204

	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:	48.00	48.00	48.00	48.00	48.00	48.00

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:						
HIGHWAY FUND AUTHORIZATION	0	0	19,523	263,517	19,523	262,381
LICENSES AND FEES	0	0	9,762	9,762	9,762	9,762
DRIVERS LICENSES	0	0	9,763	0	9,763	0
TOTAL RESOURCES:	0	0	39,048	273,279	39,048	272,143
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,452	10,977	1,452	10,977
IN-STATE TRAVEL	0	0	678	8,483	678	8,483
OPERATING	0	0	9,050	209,249	9,050	209,240
INFORMATION SERVICES	0	0	27,868	49,347	27,868	48,220
PURCHASING ASSESSMENT	0	0	0	-4,777	0	-4,777
TOTAL EXPENDITURES:	0	0	39,048	273,279	39,048	272,143

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:						
HIGHWAY FUND AUTHORIZATION	0	0	1,445	168,936	1,445	140,097
LICENSES AND FEES	0	0	722	722	722	722
DRIVERS LICENSES	0	0	722	0	722	0
TOTAL RESOURCES:	0	0	2,889	169,658	2,889	140,819
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,889	169,658	2,889	140,819

	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	2,889	169,658	2,889	140,819

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds funding for training.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,240	0	1,240
TOTAL RESOURCES:	0	0	0	1,240	0	1,240
EXPENDITURES:						
ELECTRONIC PAYMENTS	0	0	0	1,240	0	1,240
TOTAL EXPENDITURES:	0	0	0	1,240	0	1,240

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds funding for increased operating costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,211	0	3,211
TOTAL RESOURCES:	0	0	0	3,211	0	3,211
EXPENDITURES:						
REGISTRATION PRINTING	0	0	0	3,211	0	3,211
TOTAL EXPENDITURES:	0	0	0	3,211	0	3,211

E301 GOVERNMENT SUPPORT SERVICES

This request adds one Management Analyst position to lead the contract unit, coordinate request for proposals, and work with the more complex contracts.

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RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	78,425	0	101,743
TOTAL RESOURCES:	0	0	0	78,425	0	101,743
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	73,519	0	99,427
OPERATING	0	0	0	606	0	606
EQUIPMENT	0	0	0	2,903	0	336
INFORMATION SERVICES	0	0	0	1,397	0	1,374
TOTAL EXPENDITURES:	0	0	0	78,425	0	101,743
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:						
HIGHWAY FUND AUTHORIZATION	0	0	9,160	31,031	9,160	37,516
TOTAL RESOURCES:	0	0	9,160	31,031	9,160	37,516
EXPENDITURES:						
OPERATING	0	0	0	16,928	0	0
INFORMATION SERVICES	0	0	9,160	14,103	9,160	37,516
TOTAL EXPENDITURES:	0	0	9,160	31,031	9,160	37,516

E900 TRANSFERS FROM MOTOR CARRIER TO ADMIN SERVICES DIV

This request transfers in one Administrative Assistant position and five Revenue Officer positions from the Motor Carrier Division, budget account 4717, to the Administrative Services Division, budget account 4745 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	651,167	0	663,142
TOTAL RESOURCES:	0	0	0	651,167	0	663,142
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	640,299	0	652,415
OPERATING	0	0	0	2,480	0	2,479
INFORMATION SERVICES	0	0	0	8,388	0	8,248
TOTAL EXPENDITURES:	0	0	0	651,167	0	663,142
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

E901 TRANSFERS FROM ADMIN SERVICES DIV TO DIR OFFICE

This request transfers two Auditor positions from the Administrative Services Division, budget account 4745, to the Director's Office, budget account 4744 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-248,517	0	-251,492
TOTAL RESOURCES:	0	0	0	-248,517	0	-251,492
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-241,644	0	-244,667
IN-STATE TRAVEL	0	0	0	-1,950	0	-1,950
OPERATING	0	0	0	-1,626	0	-1,626
INFORMATION SERVICES	0	0	0	-3,297	0	-3,249
TOTAL EXPENDITURES:	0	0	0	-248,517	0	-251,492
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E902 TRANSFERS FROM CENTRAL SERVICES TO ADMIN SERVICES

This request transfers out one Administrative Assistant position, one DMV Services Supervisor position, and six DMV Services Technician positions from Central Services, budget account 4741 to the Administrative Services Division, budget account 4745 as part of the reorganization effort.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	583,897	0	598,619
TOTAL RESOURCES:	0	0	0	583,897	0	598,619
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	576,491	0	591,402
OPERATING	0	0	0	1,752	0	1,750
INFORMATION SERVICES	0	0	0	5,654	0	5,467
TOTAL EXPENDITURES:	0	0	0	583,897	0	598,619
TOTAL POSITIONS:	0.00	0.00	0.00	8.00	0.00	8.00

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	21,871	0	28,356	0
TOTAL RESOURCES:	0	0	21,871	0	28,356	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:						
HIGHWAY FUND AUTHORIZATION	10,120,862	10,865,421	10,784,040	12,306,125	10,975,213	12,544,772
REVERSIONS	-205,339	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	330,897	253,651	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-253,651	0	0	0	0	0
LICENSES AND FEES	4,882,439	5,007,955	6,360,726	6,360,726	6,844,242	6,844,242
DRIVERS LICENSES	3,062,027	3,155,690	3,124,734	3,121,684	3,212,513	3,165,387
COST ALLOCATION REIMBURSEMENT FROM 4712	66,873	67,484	67,484	74,677	67,484	77,684

DMV - ADMINISTRATIVE SERVICES DIVISION
201-4745

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COST ALLOCATION REIMBURSEMENT FROM 4722	253,347	257,116	257,116	290,489	257,116	300,385
MISCELLANEOUS REVENUE	38	0	0	0	0	0
TRANSFER IN BA 4717	7,882	7,882	7,882	9,675	7,882	9,675
TOTAL RESOURCES:	18,265,375	19,615,199	20,601,982	22,163,376	21,364,450	22,942,145
EXPENDITURES:						
PERSONNEL SERVICES	3,433,030	3,638,282	4,268,485	5,484,999	4,365,692	5,601,825
OUT-OF-STATE TRAVEL	3,153	6,901	6,614	6,614	6,614	6,614
IN-STATE TRAVEL	20,935	33,049	30,584	36,439	30,584	36,439
OPERATING	482,161	480,152	662,593	920,634	648,771	906,800
EQUIPMENT	0	0	0	2,903	0	336
ELECTRONIC PAYMENTS	10,827,810	11,616,613	11,997,007	11,997,007	12,608,974	12,608,974
REGISTRATION PRINTING	274,703	291,047	337,227	337,227	337,227	337,227
DRIVERS LICENSE PHOTOS	3,017,203	3,155,690	3,121,684	3,170,921	3,165,387	3,215,314
AB 510 ONE-SHOT FY24-25	77,245	253,651	0	0	0	0
INFORMATION SERVICES	56,323	57,136	96,955	130,576	120,368	152,560
TRAINING	1,068	5,361	3,516	3,516	3,516	3,516
PURCHASING ASSESSMENT	4,777	4,777	4,777	0	4,777	0
STATEWIDE COST ALLOCATION PLAN	66,967	72,540	72,540	72,540	72,540	72,540
TOTAL EXPENDITURES:	18,265,375	19,615,199	20,601,982	22,163,376	21,364,450	22,942,145
PERCENT CHANGE:		7.39%	5.03%	12.99%	3.70%	3.51%
TOTAL POSITIONS:	48.00	48.00	48.00	61.00	48.00	61.00