

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 funding for 32 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	1,023,132	378,813	853,292
BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0	0	0
ADMINISTRATION CHARGE	2,953,065	2,953,065	2,439,529	2,899,096	3,155,608	2,899,096
TRANSFER IN FED ARPA	0	40,427	0	0	0	0
TOTAL RESOURCES:	2,839,242	4,270,928	3,462,661	3,922,228	3,534,421	3,752,388
EXPENDITURES:						
PERSONNEL	2,484,847	2,891,028	2,752,097	2,752,533	2,826,998	2,827,388
OPERATING EXPENSES	121,323	123,873	122,510	123,390	122,510	123,390
NEW CATEGORY FROM WP LOAD	0	4,816	0	0	0	0
INFORMATION SERVICES	110,192	102,940	81,456	77,465	80,963	77,465
TRAINING	2,582	0	2,581	2,581	2,581	2,581
DEPARTMENT COST ALLOCATION	90,599	90,568	95,505	83,268	95,505	83,268
RESERVE	0	1,023,132	378,813	853,292	376,165	608,597
PURCHASING ASSESSMENT	739	872	739	739	739	739
STATE COST ALLOCATION	26,221	28,844	26,221	26,221	26,221	26,221
ATTY GENERAL COST ALLOCATION	2,739	4,855	2,739	2,739	2,739	2,739
TOTAL EXPENDITURES:	2,839,242	4,270,928	3,462,661	3,922,228	3,534,421	3,752,388
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

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MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	609	-33,832
ADMINISTRATION CHARGE	0	0	5,481	0	5,481	0
TOTAL RESOURCES:	0	0	5,481	0	6,090	-33,832
EXPENDITURES:						
PERSONNEL	0	0	0	-1,964	0	-1,964
OPERATING EXPENSES	0	0	0	3,718	0	3,718
INFORMATION SERVICES	0	0	0	-13,931	0	-14,174
RESERVE	0	0	609	-33,832	1,218	-63,217
PURCHASING ASSESSMENT	0	0	133	-448	133	-448
STATE COST ALLOCATION	0	0	2,623	46,674	2,623	44,687
ATTY GENERAL COST ALLOCATION	0	0	2,116	-217	2,116	-2,434
TOTAL EXPENDITURES:	0	0	5,481	0	6,090	-33,832

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	177	-64,309
ADMINISTRATION CHARGE	0	0	1,591	0	1,591	0
TOTAL RESOURCES:	0	0	1,591	0	1,768	-64,309
EXPENDITURES:						
PERSONNEL	0	0	1,414	64,309	1,414	78,987
RESERVE	0	0	177	-64,309	354	-143,296
TOTAL EXPENDITURES:	0	0	1,591	0	1,768	-64,309

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ENHANCEMENT

E240 EFFICIENCY & INNOVATION

This decision unit requests an Accounting Assistant and a Management Analyst within the Capital Improvement Program (CIP) team.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,440
ADMINISTRATION CHARGE	0	0	0	159,833	0	177,217
TOTAL RESOURCES:	0	0	0	159,833	0	199,657
EXPENDITURES:						
PERSONNEL	0	0	0	120,705	0	166,542
OPERATING EXPENSES	0	0	0	672	0	616
EQUIPMENT	0	0	0	14,594	0	0
INFORMATION SERVICES	0	0	0	1,422	0	1,609
RESERVE	0	0	0	22,440	0	30,890
TOTAL EXPENDITURES:	0	0	0	159,833	0	199,657
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E245 EFFICIENCY & INNOVATION

This request funds the purchase of document management system licenses.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,097	-40,772
ADMINISTRATION CHARGE	0	0	45,869	0	37,206	0
TOTAL RESOURCES:	0	0	45,869	0	42,303	-40,772
EXPENDITURES:						
INFORMATION SERVICES	0	0	40,772	40,772	33,072	33,072
RESERVE	0	0	5,097	-40,772	9,231	-73,844
TOTAL EXPENDITURES:	0	0	45,869	0	42,303	-40,772

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E710 EQUIPMENT REPLACEMENT

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Information Technology Services recommended replacement schedule.

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,737
ADMINISTRATION CHARGE	0	0	28,737	0	9,853	0
TOTAL RESOURCES:	0	0	28,737	0	9,853	-28,737
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,737	28,737	9,853	9,853
RESERVE	0	0	0	-28,737	0	-38,590
TOTAL EXPENDITURES:	0	0	28,737	0	9,853	-28,737

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	433,872	0	553,389	0
TOTAL RESOURCES:	0	0	433,872	0	553,389	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,163,612	1,277,436	1,023,132	1,023,132	432,904	708,082
BALANCE FORWARD TO NEW YEAR	-1,277,435	0	0	0	0	0
ADMINISTRATION CHARGE	2,953,065	2,953,065	2,955,079	3,058,929	3,714,920	3,076,313
TRANSFER IN FED ARPA	0	40,427	0	0	0	0
TOTAL RESOURCES:	2,839,242	4,270,928	3,978,211	4,082,061	4,147,824	3,784,395
EXPENDITURES:						
PERSONNEL	2,484,847	2,891,028	3,119,438	2,935,583	3,273,947	3,070,953
OPERATING EXPENSES	121,323	123,873	123,422	127,780	123,337	127,724

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	16,419	14,594	0	0
NEW CATEGORY FROM WP LOAD	0	4,816	0	0	0	0
INFORMATION SERVICES	110,192	102,940	153,371	134,465	126,575	107,825
TRAINING	2,582	0	2,581	2,581	2,581	2,581
DEPARTMENT COST ALLOCATION	90,599	90,568	95,505	83,268	95,505	83,268
RESERVE	0	1,023,132	432,904	708,082	491,308	320,540
PURCHASING ASSESSMENT	739	872	872	291	872	291
STATE COST ALLOCATION	26,221	28,844	28,844	72,895	28,844	70,908
ATTY GENERAL COST ALLOCATION	2,739	4,855	4,855	2,522	4,855	305
TOTAL EXPENDITURES:	2,839,242	4,270,928	3,978,211	4,082,061	4,147,824	3,784,395
PERCENT CHANGE:		50.42%	-6.85%	-4.42%	4.26%	-7.29%
TOTAL POSITIONS:	32.00	32.00	32.00	34.00	32.00	34.00