

DETR - DISABILITY ADJUDICATION

101-3269

PROGRAM DESCRIPTION

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, and professional disability decisions to individuals in Nevada who claim benefits under the Social Security Disability Program. The BDA is 100% federally funded by the Social Security Administration and administered by the Department of Employment, Training and Rehabilitation, Rehabilitation Division. The BDA is responsible for processing all applications for disability benefits under the Social Security Disability Income and Supplemental Security Income disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

BASE

This request continues 121 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:						
FED DISABILITY DETERMINATION	23,142,368	21,542,208	27,938,114	28,522,693	28,497,152	28,812,028
PRIOR YEAR REFUNDS	6,017	0	0	0	0	0
TOTAL RESOURCES:	23,148,385	21,542,208	27,938,114	28,522,693	28,497,152	28,812,028
EXPENDITURES:						
PERSONNEL SERVICES	12,235,201	13,249,954	16,095,318	16,511,886	16,299,227	16,712,586
OUT-OF-STATE TRAVEL	14,985	7,800	0	0	0	0
IN-STATE TRAVEL	254	35,023	2,023	2,023	2,023	2,023
OPERATING	1,264,676	1,066,987	1,110,825	1,085,986	1,125,655	1,085,986
MEDICAL DETERMINATION	6,794,898	4,438,327	6,927,520	7,262,786	7,227,520	7,262,786
INFORMATION SERVICES	67,463	68,803	70,796	69,130	70,796	69,130
TRAINING	622	3,382	3,582	3,382	3,582	3,382
UTILITIES	73,291	38,953	38,953	38,953	38,953	38,953
DIVISION COST ALLOCATION	792,402	927,113	960,871	935,543	973,570	947,849
DEPARTMENTAL COST ALLOCATION	1,328,422	1,233,174	2,255,534	2,140,312	2,283,134	2,216,641
PURCHASING ASSESSMENT	49,585	49,585	49,585	49,585	49,585	49,585
STATEWIDE COST ALLOCATION PLAN	526,586	423,107	423,107	423,107	423,107	423,107
TOTAL EXPENDITURES:	23,148,385	21,542,208	27,938,114	28,522,693	28,497,152	28,812,028
TOTAL POSITIONS:	121.00	121.00	122.00	121.00	122.00	121.00

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:						
FED DISABILITY DETERMINATION	0	0	17,999	20,563	17,999	17,699
TOTAL RESOURCES:	0	0	17,999	20,563	17,999	17,699
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,691	27,669	3,691	27,669
OPERATING	0	0	47	-4,291	47	-4,315
INFORMATION SERVICES	0	0	14,261	46,770	14,261	43,930
PURCHASING ASSESSMENT	0	0	0	-49,585	0	-49,585
TOTAL EXPENDITURES:	0	0	17,999	20,563	17,999	17,699

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:						
FED DISABILITY DETERMINATION	0	0	8,795	455,131	8,795	380,420
TOTAL RESOURCES:	0	0	8,795	455,131	8,795	380,420
EXPENDITURES:						
PERSONNEL SERVICES	0	0	8,795	455,131	8,795	380,420
TOTAL EXPENDITURES:	0	0	8,795	455,131	8,795	380,420

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-162,783	-92,125	-158,491	-78,131
TOTAL RESOURCES:	0	0	-162,783	-92,125	-158,491	-78,131
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-133,195	-105,268	-132,026	-108,148
DEPARTMENTAL COST ALLOCATION	0	0	-29,588	13,143	-26,465	30,017
TOTAL EXPENDITURES:	0	0	-162,783	-92,125	-158,491	-78,131

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds an increase for operating supplies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	34,552	0	34,552
TOTAL RESOURCES:	0	0	0	34,552	0	34,552
EXPENDITURES:						
OPERATING	0	0	0	34,552	0	34,552
TOTAL EXPENDITURES:	0	0	0	34,552	0	34,552

E126 EDUCATION & WORKFORCE

This request funds new contracts for ongoing building maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	28,603	0	29,585
TOTAL RESOURCES:	0	0	0	28,603	0	29,585

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	28,603	0	29,585
TOTAL EXPENDITURES:	0	0	0	28,603	0	29,585

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in 800 toll-free charges.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	85,168	0	85,168
TOTAL RESOURCES:	0	0	0	85,168	0	85,168
EXPENDITURES:						
OPERATING	0	0	0	85,168	0	85,168
TOTAL EXPENDITURES:	0	0	0	85,168	0	85,168

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds utilities for the State Administrative Office location.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	34,338	0	34,338
TOTAL RESOURCES:	0	0	0	34,338	0	34,338
EXPENDITURES:						
UTILITIES	0	0	0	34,338	0	34,338
TOTAL EXPENDITURES:	0	0	0	34,338	0	34,338

E305 GOVERNMENT SUPPORT SERVICES

This request adds 15 positions consisting of 2 Disability Adjudication Supervisors, 10 Disability Adjudicators, 2 Quality Control Specialists, and 1 Rehabilitation Technician to address the backlog of Social Security Disability applications.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	1,036,964	1,047,707	1,357,175	1,333,261
TOTAL RESOURCES:	0	0	1,036,964	1,047,707	1,357,175	1,333,261
EXPENDITURES:						
PERSONNEL SERVICES	0	0	991,708	998,652	1,349,117	1,321,760
OPERATING	0	0	38,866	38,453	1,668	1,252
INFORMATION SERVICES	0	0	6,390	10,602	6,390	10,249
TOTAL EXPENDITURES:	0	0	1,036,964	1,047,707	1,357,175	1,333,261
TOTAL POSITIONS:	0.00	0.00	14.00	15.00	14.00	15.00

E306 GOVERNMENT SUPPORT SERVICES

This request adds one Program Officer position to manage the consultative examination process.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-11,389	0	-11,593
TOTAL RESOURCES:	0	0	0	-11,389	0	-11,593
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-576	-12,179	-576	-12,360
OPERATING	0	0	119	84	119	84
INFORMATION SERVICES	0	0	457	706	457	683
TOTAL EXPENDITURES:	0	0	0	-11,389	0	-11,593
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E307 GOVERNMENT SUPPORT SERVICES

This request adds 11 positions consisting of 5 Administrative Assistants, 3 Rehabilitation Technicians, 2 Accounting Assistants, and 1 Information Technology Professional to address the backlog of Social Security Disability applications.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	670,561	644,032	866,769	821,606
TOTAL RESOURCES:	0	0	670,561	644,032	866,769	821,606
EXPENDITURES:						
PERSONNEL SERVICES	0	0	630,972	601,704	859,557	811,790
OPERATING	0	0	30,537	30,147	1,310	917
INFORMATION SERVICES	0	0	9,052	12,181	5,902	8,899
TOTAL EXPENDITURES:	0	0	670,561	644,032	866,769	821,606
TOTAL POSITIONS:	0.00	0.00	11.00	11.00	11.00	11.00

E308 GOVERNMENT SUPPORT SERVICES

This request adds two Training Officer positions to provide training to incoming employees and maintain a healthy, continuing education program for staff.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	168,896	148,157	221,809	192,131
TOTAL RESOURCES:	0	0	168,896	148,157	221,809	192,131
EXPENDITURES:						
PERSONNEL SERVICES	0	0	162,431	141,262	220,658	190,598
OPERATING	0	0	5,552	5,481	238	167
INFORMATION SERVICES	0	0	913	1,414	913	1,366
TOTAL EXPENDITURES:	0	0	168,896	148,157	221,809	192,131
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E323 GOVERNMENT SUPPORT SERVICES

This request funds increased out-of-state travel required by the Social Security Administration to attend the National Association of Disability Examiner's conference.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	34,903	34,903	34,903	34,903
TOTAL RESOURCES:	0	0	34,903	34,903	34,903	34,903
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,800	7,800	7,800	7,800
IN-STATE TRAVEL	0	0	27,103	27,103	27,103	27,103
TOTAL EXPENDITURES:	0	0	34,903	34,903	34,903	34,903

E600 BUDGET REDUCTIONS

This request eliminates five positions that have been vacant over two years.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-1,252,944	0	-1,249,324
TOTAL RESOURCES:	0	0	0	-1,252,944	0	-1,249,324
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,248,992	0	-1,245,491
OPERATING	0	0	0	-418	0	-417
INFORMATION SERVICES	0	0	0	-3,534	0	-3,416
TOTAL EXPENDITURES:	0	0	0	-1,252,944	0	-1,249,324
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

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:						
FED DISABILITY DETERMINATION	0	0	31,249	31,249	7,131	7,131

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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 RESOURCES:	0	0	31,249	31,249	7,131	7,131
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,249	31,249	7,131	7,131
TOTAL EXPENDITURES:	0	0	31,249	31,249	7,131	7,131

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	423,209	401,823	418,156	393,581
TOTAL RESOURCES:	0	0	423,209	401,823	418,156	393,581
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	114,605	117,541	144,740	143,721
DEPARTMENTAL COST ALLOCATION	0	0	308,604	284,282	273,416	249,860
TOTAL EXPENDITURES:	0	0	423,209	401,823	418,156	393,581

E805 CLASSIFIED POSITION CHANGES

This request reclassifies one Administrative Assistant position to an Accounting Assistant position commensurate with the duties of the 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:						
FED DISABILITY DETERMINATION	0	0	5,590	5,635	6,082	6,131
TOTAL RESOURCES:	0	0	5,590	5,635	6,082	6,131
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,590	5,635	6,082	6,131
TOTAL EXPENDITURES:	0	0	5,590	5,635	6,082	6,131

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:						
FED DISABILITY DETERMINATION	23,142,368	21,542,208	30,173,497	30,138,096	31,277,480	30,843,486
PRIOR YEAR REFUNDS	6,017	0	0	0	0	0
TOTAL RESOURCES:	23,148,385	21,542,208	30,173,497	30,138,096	31,277,480	30,843,486
EXPENDITURES:						
PERSONNEL SERVICES	12,235,201	13,249,954	17,897,929	17,480,768	18,746,551	18,193,103
OUT-OF-STATE TRAVEL	14,985	7,800	7,800	7,800	7,800	7,800
IN-STATE TRAVEL	254	35,023	29,126	29,126	29,126	29,126
OPERATING	1,264,676	1,066,987	1,185,946	1,303,765	1,129,037	1,232,979
MEDICAL DETERMINATION	6,794,898	4,438,327	6,927,520	7,262,786	7,227,520	7,262,786
INFORMATION SERVICES	67,463	68,803	133,118	168,518	105,850	137,972
TRAINING	622	3,382	3,582	3,382	3,582	3,382
UTILITIES	73,291	38,953	38,953	73,291	38,953	73,291
DIVISION COST ALLOCATION	792,402	927,113	942,281	947,816	986,284	983,422
DEPARTMENTAL COST ALLOCATION	1,328,422	1,233,174	2,534,550	2,437,737	2,530,085	2,496,518
PURCHASING ASSESSMENT	49,585	49,585	49,585	0	49,585	0
STATEWIDE COST ALLOCATION PLAN	526,586	423,107	423,107	423,107	423,107	423,107
TOTAL EXPENDITURES:	23,148,385	21,542,208	30,173,497	30,138,096	31,277,480	30,843,486
PERCENT CHANGE:		-6.94%	40.07%	39.90%	3.66%	2.34%
TOTAL POSITIONS:	121.00	121.00	150.00	145.00	150.00	145.00