

ADMINISTRATION - EITS - DATA COMM & NETWORK ENGR

721-1386

PROGRAM DESCRIPTION

The Data Communications and Network Engineering unit is one of three budget accounts within the Communications unit within the Enterprise Information Technology Services Division. This unit is responsible for all tasks related to developing, operating, and maintaining statewide data; voice over internet protocol; and video-communications infrastructure. Most of this effort is focused on the Wide Area Network (WAN), termed SilverNet, and maintaining connectivity such as internet access for the state and dedicated purpose circuits including federal program connections. Staff tasks include installing and troubleshooting data circuits; installing, operating and maintaining routers, firewalls, event logging, and data switches that tie the circuits together; and engineering, analyzing, and troubleshooting the complex WAN itself. Staff supports over 8,500 network connections representing servers and network devices (routers, firewalls and switches) in more than 150 locations throughout the state. Customers include all Executive Branch Agencies, Constitutional Offices, the Judicial Branch, and to a limited extent, the Legislative Branch. Statutory Authority: NRS 242.

BASE

This request continues funding for 17 positions 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	3,474,456	2,684,947	1,506,285	1,506,285	1,693,619	1,635,688
BALANCE FORWARD TO NEW YEAR	-2,684,946	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	4,707,953	4,834,499	5,686,132	5,686,132	5,788,861	5,788,861
DATA COMM & NETWORK ENGINEERING COST ALLOCATION	131,060	131,484	128,944	133,245	129,855	133,245
TRANSFER IN FED ARPA	0	11,296,320	0	7,132,400	0	4,134,922
TOTAL RESOURCES:	5,628,523	18,947,250	7,321,361	14,458,062	7,612,335	11,692,716
EXPENDITURES:						
PERSONNEL EXPENSES	1,969,950	2,196,825	2,175,681	2,187,835	2,202,040	2,218,342
IN-STATE TRAVEL	7,466	8,644	7,108	7,108	7,108	7,108
OPERATING EXPENSES	62,665	109,122	64,338	98,553	64,666	98,905
GENERAL FUND PAYBACK	901,445	677,636	677,635	677,635	677,635	712,509
ARPA FUNDING	0	11,267,322	0	7,132,400	0	4,134,922
INFRASTRUCTURE MAINTENANCE	0	109,072	54,277	54,277	54,277	54,277
INFORMATION SERVICES	2,316,174	2,765,892	2,272,644	2,304,896	2,275,468	2,307,720
TRAINING	32,729	3,339	35,359	485	35,359	485
DEPT COST ALLOCATION	331,099	294,350	333,705	352,190	333,705	352,190
RESERVE	0	1,506,285	1,693,619	1,635,688	1,955,082	1,799,263
PURCHASING ASSESSMENT	3,641	2,856	3,641	3,641	3,641	3,641
STATEWIDE COST ALLOCATION PLAN	3,354	5,907	3,354	3,354	3,354	3,354
TOTAL EXPENDITURES:	5,628,523	18,947,250	7,321,361	14,458,062	7,612,335	11,692,716
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

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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	-1,768	6,064
TOTAL RESOURCES:	0	0	0	0	-1,768	6,064
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,043	0	-1,043
OPERATING EXPENSES	0	0	0	5,935	0	5,936
INFORMATION SERVICES	0	0	0	-27,271	0	-27,271
RESERVE	0	0	-1,768	6,064	-3,536	14,811
PURCHASING ASSESSMENT	0	0	-785	-2,601	-785	-2,601
STATEWIDE COST ALLOCATION PLAN	0	0	2,553	18,916	2,553	16,232
TOTAL EXPENDITURES:	0	0	0	0	-1,768	6,064

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefit 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	-732	-56,881
TOTAL RESOURCES:	0	0	0	0	-732	-56,881
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	732	56,881	732	63,536
RESERVE	0	0	-732	-56,881	-1,464	-120,417
TOTAL EXPENDITURES:	0	0	0	0	-732	-56,881

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ENHANCEMENT

E225 EFFICIENCY & INNOVATION

This request continues funding for an online information technology training platform.

	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	-238
TOTAL RESOURCES:	0	0	0	0	0	-238
EXPENDITURES:						
TRAINING	0	0	0	238	0	238
RESERVE	0	0	0	-238	0	-476
TOTAL EXPENDITURES:	0	0	0	0	0	-238

E226 EFFICIENCY & INNOVATION

This request continues funding for technician training.

	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	-23,965
TOTAL RESOURCES:	0	0	0	0	0	-23,965
EXPENDITURES:						
TRAINING	0	0	0	23,965	0	23,965
RESERVE	0	0	0	-23,965	0	-47,930
TOTAL EXPENDITURES:	0	0	0	0	0	-23,965

E227 EFFICIENCY & INNOVATION

This request continues funding for dues and registrations for agency trainings.

	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	-6,987
TOTAL RESOURCES:	0	0	0	0	0	-6,987

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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
EXPENDITURES:						
TRAINING	0	0	0	6,987	0	6,987
RESERVE	0	0	0	-6,987	0	-13,974
TOTAL EXPENDITURES:	0	0	0	0	0	-6,987

E228 EFFICIENCY & INNOVATION

This request continues funding for certified information security manager training.

	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	-3,774
TOTAL RESOURCES:	0	0	0	0	0	-3,774
EXPENDITURES:						
TRAINING	0	0	0	3,774	0	3,774
RESERVE	0	0	0	-3,774	0	-7,548
TOTAL EXPENDITURES:	0	0	0	0	0	-3,774

E551 TECHNOLOGY INVESTMENT REQUEST

This request funds the replacement of the virtual private network system for the state.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	0	0	401,043
TRANSFER IN FED ARPA	0	0	0	0	401,043	0
TOTAL RESOURCES:	0	0	0	0	401,043	401,043
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	401,043	401,043
TOTAL EXPENDITURES:	0	0	0	0	401,043	401,043

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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	8,604,538	0	4,779,287	0
TOTAL RESOURCES:	0	0	8,604,538	0	4,779,287	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	3,474,456	2,684,947	1,506,285	1,506,285	1,674,844	1,549,907
BALANCE FORWARD TO NEW YEAR	-2,684,946	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	4,707,953	4,834,499	6,805,780	5,686,132	5,950,141	6,189,904
DATA COMM & NETWORK ENGINEERING COST ALLOCATION	131,060	131,484	128,944	133,245	129,855	133,245
TRANSFER IN FED ARPA	0	11,296,320	7,484,890	7,132,400	5,035,325	4,134,922
TOTAL RESOURCES:	5,628,523	18,947,250	15,925,899	14,458,062	12,790,165	12,007,978
EXPENDITURES:						
PERSONNEL EXPENSES	1,969,950	2,196,825	2,176,413	2,243,673	2,202,772	2,280,835
IN-STATE TRAVEL	7,466	8,644	7,108	7,108	7,108	7,108
OPERATING EXPENSES	62,665	109,122	64,338	104,488	64,666	104,841
GENERAL FUND PAYBACK	901,445	677,636	677,635	677,635	677,635	712,509
ARPA FUNDING	0	11,267,322	0	7,132,400	0	4,134,922
INFRASTRUCTURE MAINTENANCE	0	109,072	54,277	54,277	54,277	54,277
INFORMATION SERVICES	2,316,174	2,765,892	10,893,457	2,277,625	7,488,840	2,681,492
TRAINING	32,729	3,339	35,359	35,449	35,359	35,449
DEPT COST ALLOCATION	331,099	294,350	333,705	352,190	333,705	352,190
RESERVE	0	1,506,285	1,674,844	1,549,907	1,917,040	1,623,729
PURCHASING ASSESSMENT	3,641	2,856	2,856	1,040	2,856	1,040
STATEWIDE COST ALLOCATION PLAN	3,354	5,907	5,907	22,270	5,907	19,586
TOTAL EXPENDITURES:	5,628,523	18,947,250	15,925,899	14,458,062	12,790,165	12,007,978
PERCENT CHANGE:		236.63%	-15.95%	-23.69%	-19.69%	-16.95%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00