

**ADMINISTRATION - EITS - AGENCY IT SERVICES**

**721-1365**

**PROGRAM DESCRIPTION**

The Agency Information Technology Services Unit (AITS) provides information technology (IT) support for the division's customer agencies: Department of Administration, Department of Public Safety, and the Governor's Office which is comprised of the Office of the Governor, Office of Energy, Governor's Finance Office, Agency for Nuclear Projects, and the Governor's Office of Science, Innovation and Technology. Additionally, the unit is responsible for statewide application development, web application development with support of state web content management system, NVeLearn and ADA initiative, database administration, development and hosting, state telephone operators, desktop support, and an enterprise helpdesk that provides 24/7 support for EITS customers. AITS personnel is organized in seven functional areas: project management, database administration and development, application administration and development, enterprise web team, human resources/payroll helpdesk and administration, desktop support, agency IT helpdesk, and enterprise IT helpdesk. Statutory Authority: NRS 242

**BASE**

This request continues funding for 75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	4,576,040	5,335,095	4,546,135	4,579,326	4,149,892	3,940,669
BALANCE FORWARD TO NEW YEAR	-5,335,094	0	0	0	0	0
APPLICATION SUPPORT SERVICES	1,991,057	2,854,233	2,062,712	2,062,712	2,359,134	2,359,134
INFRASTRUCTURE ASSESSMENT	3,080,250	3,259,252	3,190,807	3,190,807	3,649,342	3,649,342
IT SUPPORT SERVICES COST ALLOCATION	4,140,021	4,142,141	4,291,786	4,085,799	4,907,782	4,090,096
TRANSFER IN FED ARPA	0	69,452	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	176,781	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>8,629,055</b>	<b>15,660,173</b>	<b>14,091,440</b>	<b>13,918,644</b>	<b>15,066,150</b>	<b>14,039,241</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,874,284	7,697,302	7,654,565	7,638,308	7,855,044	7,838,323
IN-STATE TRAVEL	37,206	44,036	36,838	36,838	36,838	36,838
OPERATING EXPENSES	248,106	956,991	232,273	236,193	232,273	236,244
CARES ACT	176,781	0	0	0	0	0
INFORMATION SERVICES	627,306	1,043,036	745,078	687,881	753,399	696,202
TRAINING	429	1,425	10,316	10,287	10,316	10,287
TRANSFER TO BA 1325 SMART21	402,569	291,645	0	133,290	0	134,235
DEPT COST ALLOCATION	1,159,121	997,068	1,159,225	1,131,925	1,159,225	1,131,925
RESERVE	0	4,546,135	4,149,892	3,940,669	4,915,802	3,851,934
PURCHASING ASSESSMENT	2,273	2,161	2,273	2,273	2,273	2,273
STATE COST ALLOCATION	100,980	80,374	100,980	100,980	100,980	100,980
<b>TOTAL EXPENDITURES:</b>	<b>8,629,055</b>	<b>15,660,173</b>	<b>14,091,440</b>	<b>13,918,644</b>	<b>15,066,150</b>	<b>14,039,241</b>
<b>TOTAL POSITIONS:</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>

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721-1365

**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
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	20,908	-141,751
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,908</b>	<b>-141,751</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-4,604	0	-4,604
OPERATING EXPENSES	0	0	0	16,419	0	16,421
INFORMATION SERVICES	0	0	-190	127,800	-190	125,407
RESERVE	0	0	20,908	-141,751	41,816	-268,374
PURCHASING ASSESSMENT	0	0	-112	-1,420	-112	-1,420
STATE COST ALLOCATION	0	0	-20,606	3,556	-20,606	-9,181
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,908</b>	<b>-141,751</b>

**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
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,707	-191,649
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,707</b>	<b>-191,649</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	3,707	191,649	3,707	224,594
RESERVE	0	0	-3,707	-191,649	-7,414	-416,243
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,707</b>	<b>-191,649</b>

ADMINISTRATION - EITS - AGENCY IT SERVICES  
721-1365

**ENHANCEMENT**

**E226 EFFICIENCY & INNOVATION**

This request funds Microsoft Visio and Teams.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,846
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-35,846</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	35,846	0	35,846
RESERVE	0	0	0	-35,846	0	-71,692
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-35,846</b>

**E900 TRANSFERS**

This request transfers the OnBase contract from the Nevada State Library and Archives to Agency Information Technology Services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	260,188	0	260,188
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,188</b>	<b>0</b>	<b>260,188</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	260,188	0	260,188
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,188</b>	<b>0</b>	<b>260,188</b>

**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
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-826,884	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-826,884</b>	<b>0</b>

ADMINISTRATION - EITS - AGENCY IT SERVICES  
721-1365

**SUMMARY**

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	260,188	0	260,188
BALANCE FORWARD FROM PREVIOUS YEAR	4,576,040	5,335,095	4,546,135	4,579,326	3,340,209	3,571,423
BALANCE FORWARD TO NEW YEAR	-5,335,094	0	0	0	0	0
APPLICATION SUPPORT SERVICES	1,991,057	2,854,233	2,062,712	2,062,712	2,359,134	2,359,134
INFRASTRUCTURE ASSESSMENT	3,080,250	3,259,252	3,190,807	3,190,807	3,649,342	3,649,342
IT SUPPORT SERVICES COST ALLOCATION	4,140,021	4,142,141	4,291,786	4,085,799	4,907,782	4,090,096
TRANSFER IN FED ARPA	0	69,452	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	176,781	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>8,629,055</b>	<b>15,660,173</b>	<b>14,091,440</b>	<b>14,178,832</b>	<b>14,256,467</b>	<b>13,930,183</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,874,284	7,697,302	7,848,043	7,825,353	8,116,671	8,058,313
IN-STATE TRAVEL	37,206	44,036	36,838	36,838	36,838	36,838
OPERATING EXPENSES	248,106	956,991	232,735	252,612	232,800	252,665
EQUIPMENT	0	0	20,742	0	0	0
CARES ACT	176,781	0	0	0	0	0
INFORMATION SERVICES	627,306	1,043,036	1,360,797	1,111,715	1,434,468	1,117,643
TRAINING	429	1,425	10,316	10,287	10,316	10,287
TRANSFER TO BA 1325 SMART21	402,569	291,645	0	133,290	0	134,235
DEPT COST ALLOCATION	1,159,121	997,068	1,159,225	1,131,925	1,159,225	1,131,925
RESERVE	0	4,546,135	3,340,209	3,571,423	3,183,614	3,095,625
PURCHASING ASSESSMENT	2,273	2,161	2,161	853	2,161	853
STATE COST ALLOCATION	100,980	80,374	80,374	104,536	80,374	91,799
<b>TOTAL EXPENDITURES:</b>	<b>8,629,055</b>	<b>15,660,173</b>	<b>14,091,440</b>	<b>14,178,832</b>	<b>14,256,467</b>	<b>13,930,183</b>
<b>PERCENT CHANGE:</b>		<b>81.48%</b>	<b>-10.02%</b>	<b>-9.46%</b>	<b>1.17%</b>	<b>-1.75%</b>
<b>TOTAL POSITIONS:</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>	<b>75.00</b>