

ADMINISTRATION - EITS - OFFICE OF THE CIO

721-1373

PROGRAM DESCRIPTION

The Office of the Chief Information Officer (CIO) provides services to coordinate efficient, effective, and secure use of information ensuring the economical use of information systems and personnel. The division provides cost-effective, enterprise-wide information technology solutions and assists state agencies and governing bodies by providing technical information and guidance. The Administrator of EITS is appointed by the Director of the Department of Administration and may also serve as the State Chief Information Officer if so appointed by the Governor. The Office of the CIO oversees EITS operational units. The CIO/Administrator of EITS is on the Attorney General's Technological Crime Advisory Board (NRS 205A.040); Nevada Commission on Homeland Security's Cyber Security Committee; Nevada Public Safety Communications Committee; Nevada Commission on Educational Technology (NRS 388.790-805), ex-officio/non-voting; and Nevada Broadband Task Force (representing EITS by Executive Order). Statutory Authority: NRS 242.

BASE

This request continues funding for 11 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	898,380	967,838	84,454	81,201	57,677	75,138
BALANCE FORWARD TO NEW YEAR	-967,837	0	0	0	0	0
EITS OFFICE OF THE CIO COST ALLOCATION	1,854,208	1,467,443	2,249,957	2,261,148	2,249,957	2,261,148
TRANSFER IN FED ARPA	0	16,478	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	163,660	0	0	0	0	0
TOTAL RESOURCES:	1,948,411	2,451,759	2,334,411	2,342,349	2,307,634	2,336,286
EXPENDITURES:						
PERSONNEL	1,019,919	1,322,876	1,253,081	1,254,650	1,273,635	1,275,204
OUT-OF-STATE TRAVEL	1,599	7,008	1,599	1,599	1,599	1,599
IN-STATE TRAVEL	2,402	4,023	2,402	2,402	2,402	2,402
OPERATING EXPENSES	37,331	39,697	38,054	38,610	38,054	38,610
INSURANCE PREMIUMS	481,773	727,300	727,300	727,300	727,300	727,300
CARES ACT	163,660	0	0	0	0	0
INFORMATION SERVICES	123,986	127,437	134,871	130,641	136,350	132,120
TRAINING	910	910	910	910	910	910
CYBER SECURITY CAPABILITIES	0	60,000	0	0	0	0
DEPT COST ALLOCATION	78,662	78,651	80,348	72,930	80,348	72,930
RESERVE	0	71,219	57,677	75,138	8,867	47,042
PURCHASING ASSESSMENT	1,674	1,341	1,674	1,674	1,674	1,674
STATEWIDE COST ALLOCATION PLAN	10,761	11,297	10,761	10,761	10,761	10,761
AG COST ALLOCATION	25,734	0	25,734	25,734	25,734	25,734
TOTAL EXPENDITURES:	1,948,411	2,451,759	2,334,411	2,342,349	2,307,634	2,336,286
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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	25,531	29,681
TOTAL RESOURCES:	0	0	0	0	25,531	29,681
EXPENDITURES:						
PERSONNEL	0	0	0	-676	0	-676
OPERATING EXPENSES	0	0	0	2,016	0	2,017
INFORMATION SERVICES	0	0	0	-4,552	0	-5,154
RESERVE	0	0	25,531	29,681	51,062	46,276
PURCHASING ASSESSMENT	0	0	-333	-1,412	-333	-1,412
STATEWIDE COST ALLOCATION PLAN	0	0	536	677	536	532
AG COST ALLOCATION	0	0	-25,734	-25,734	-25,734	-11,902
TOTAL EXPENDITURES:	0	0	0	0	25,531	29,681

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	-244	-32,973
TOTAL RESOURCES:	0	0	0	0	-244	-32,973
EXPENDITURES:						
PERSONNEL	0	0	244	32,973	244	37,532
RESERVE	0	0	-244	-32,973	-488	-70,505
TOTAL EXPENDITURES:	0	0	0	0	-244	-32,973

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ENHANCEMENT
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	0	0	9,241	0
TOTAL RESOURCES:	0	0	0	0	9,241	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	898,380	967,838	84,454	81,201	92,205	71,846
BALANCE FORWARD TO NEW YEAR	-967,837	0	0	0	0	0
EITS OFFICE OF THE CIO COST ALLOCATION	1,854,208	1,467,443	2,249,957	2,261,148	2,249,957	2,261,148
TRANSFER IN FED ARPA	0	16,478	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	163,660	0	0	0	0	0
TOTAL RESOURCES:	1,948,411	2,451,759	2,334,411	2,342,349	2,342,162	2,332,994
EXPENDITURES:						
PERSONNEL	1,019,919	1,322,876	1,240,358	1,286,947	1,260,912	1,312,060
OUT-OF-STATE TRAVEL	1,599	7,008	1,599	1,599	1,599	1,599
IN-STATE TRAVEL	2,402	4,023	2,402	2,402	2,402	2,402
OPERATING EXPENSES	37,331	39,697	38,054	40,626	38,054	40,627
INSURANCE PREMIUMS	481,773	727,300	727,300	727,300	727,300	727,300
CARES ACT	163,660	0	0	0	0	0
INFORMATION SERVICES	123,986	127,437	138,597	126,089	404,706	126,966
TRAINING	910	910	910	910	910	910
CYBER SECURITY CAPABILITIES	0	60,000	0	0	0	0
DEPT COST ALLOCATION	78,662	78,651	80,348	72,930	80,348	72,930
RESERVE	0	71,219	92,205	71,846	-186,707	22,813
PURCHASING ASSESSMENT	1,674	1,341	1,341	262	1,341	262
STATEWIDE COST ALLOCATION PLAN	10,761	11,297	11,297	11,438	11,297	11,293
AG COST ALLOCATION	25,734	0	0	0	0	13,832

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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
TOTAL EXPENDITURES:	1,948,411	2,451,759	2,334,411	2,342,349	2,342,162	2,332,994
PERCENT CHANGE:		25.83%	-4.79%	-4.46%	0.33%	-0.40%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00