

**ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES**  
**721-1388**

**PROGRAM DESCRIPTION**

The Network Transport Services (NTS) is one of three budget accounts within the Communications unit. This unit, through a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government entities, with many responsible for public safety. NTS also provides large transport circuits for data communications and private branch exchange (PBX)/voice over internet protocol (VOIP) services to other communications units within EITS, such as SilverNet and PBX/VOIP telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include design and development of backbone microwave communication infrastructure; installation, operation and 24/7 maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff is directly responsible for microwave circuits and transport equipment at state sites that carry public safety traffic. NTS communication sites also host other agency communications equipment and antennas on its towers and provides commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 & NRS 233F

**BASE**

This request continues funding for 15 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	1,415,398	1,300,798	818,328	818,328	773,215	1,044,019
BALANCE FORWARD TO NEW YEAR	-1,300,797	0	0	0	0	0
USER CHARGES	2,363,759	3,022,416	3,251,394	3,251,394	3,344,134	3,344,134
RENTAL INCOME	996,235	1,007,472	1,082,657	1,082,657	1,113,571	1,113,571
REIMBURSEMENT	22,484	0	0	0	0	0
PRIOR YEAR REFUNDS	275	0	275	275	275	275
TRANSFER IN FED ARPA	0	1,688,314	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,497,354</b>	<b>7,019,000</b>	<b>5,152,654</b>	<b>5,152,654</b>	<b>5,231,195</b>	<b>5,501,999</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,247,872	1,654,801	1,646,258	1,650,323	1,683,411	1,687,844
IN-STATE TRAVEL	10,720	14,383	10,720	10,720	10,720	10,720
OPERATING EXPENSES	237,659	244,119	220,259	222,160	221,339	223,348
EQUIPMENT	0	174,227	0	0	0	0
LAND AND BUILDING IMPROVEMENTS	162,995	308,076	374,140	374,140	400,393	400,393
MICROWAVE RADIO SYSTEM	73,565	393,731	111,775	111,631	111,775	111,631
GENERAL/HIGHWAY FUND REPAYMENT	762,612	762,613	1,029,526	762,612	1,029,526	762,612
DEBT SERVICE	46,599	46,600	46,600	46,600	46,600	46,600
ARPA FUNDING	0	1,674,738	0	0	0	0
INFORMATION SERVICES	139,021	194,056	133,220	123,828	139,442	130,050
DIGITAL MICROWAVE	251,917	251,918	251,918	251,918	251,918	251,918
TRAINING	0	300	3,705	3,705	3,705	3,705
UTILITY EXPENSES	142,322	152,488	142,322	142,322	142,322	142,322

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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
DEPT COST ALLOCATION	386,710	354,573	389,009	376,689	389,009	376,689
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	15,375	15,375	0	12,000	0	12,000
RESERVE	0	756,630	773,215	1,044,019	781,048	1,322,180
PURCHASING ASSESSMENT	6,520	2,735	6,520	6,520	6,520	6,520
STATEWIDE COST ALLOCATION PLAN	13,467	17,637	13,467	13,467	13,467	13,467
<b>TOTAL EXPENDITURES:</b>	<b>3,497,354</b>	<b>7,019,000</b>	<b>5,152,654</b>	<b>5,152,654</b>	<b>5,231,195</b>	<b>5,501,999</b>
<b>TOTAL POSITIONS:</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

**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	-385	39,526
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-385</b>	<b>39,526</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	-920	0	-920
OPERATING EXPENSES	0	0	0	12,851	0	12,857
INFORMATION SERVICES	0	0	0	-68,801	0	-68,801
RESERVE	0	0	-385	39,526	-770	83,631
PURCHASING ASSESSMENT	0	0	-3,785	-6,027	-3,785	-6,027
STATEWIDE COST ALLOCATION PLAN	0	0	4,170	23,371	4,170	18,786
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-385</b>	<b>39,526</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	-683	-37,091

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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
<b>TOTAL RESOURCES:</b>	0	0	0	0	-683	-37,091
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	683	37,091	683	43,354
RESERVE	0	0	-683	-37,091	-1,366	-80,445
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-683	-37,091

**ENHANCEMENT**

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement of five agency owned vehicles with Fleet Service vehicles.

	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	-12,162	-12,162
<b>TOTAL RESOURCES:</b>	0	0	0	0	-12,162	-12,162
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	12,162	12,162	24,984	24,984
RESERVE	0	0	-12,162	-12,162	-37,146	-37,146
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-12,162	-12,162

**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	316,009	0	122,456	0
<b>TOTAL RESOURCES:</b>	0	0	316,009	0	122,456	0

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**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>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,415,398	1,300,798	818,328	818,328	707,285	1,034,292
BALANCE FORWARD TO NEW YEAR	-1,300,797	0	0	0	0	0
USER CHARGES	2,363,759	3,022,416	3,567,403	3,251,394	3,519,290	3,344,134
RENTAL INCOME	996,235	1,007,472	1,082,657	1,082,657	1,113,571	1,113,571
REIMBURSEMENT	22,484	0	0	0	0	0
PRIOR YEAR REFUNDS	275	0	275	275	275	275
TRANSFER IN FED ARPA	0	1,688,314	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,497,354</b>	<b>7,019,000</b>	<b>5,468,663</b>	<b>5,152,654</b>	<b>5,340,421</b>	<b>5,492,272</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,247,872	1,654,801	1,671,001	1,686,494	1,709,250	1,730,278
IN-STATE TRAVEL	10,720	14,383	22,882	22,882	35,704	35,704
OPERATING EXPENSES	237,659	244,119	220,259	235,011	221,339	236,205
EQUIPMENT	0	174,227	0	0	0	0
LAND AND BUILDING IMPROVEMENTS	162,995	308,076	374,140	374,140	400,393	400,393
MICROWAVE RADIO SYSTEM	73,565	393,731	253,724	111,631	111,775	111,631
GENERAL/HIGHWAY FUND REPAYMENT	762,612	762,613	1,029,526	762,612	1,029,526	762,612
DEBT SERVICE	46,599	46,600	46,600	46,600	46,600	46,600
ARPA FUNDING	0	1,674,738	0	0	0	0
INFORMATION SERVICES	139,021	194,056	133,220	55,027	167,387	61,249
DIGITAL MICROWAVE	251,917	251,918	401,918	251,918	401,918	251,918
TRAINING	0	300	56,405	3,705	25,605	3,705
UTILITY EXPENSES	142,322	152,488	142,322	142,322	142,322	142,322
DEPT COST ALLOCATION	386,710	354,573	389,009	376,689	389,009	376,689
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	15,375	15,375	0	12,000	0	12,000
RESERVE	0	756,630	707,285	1,034,292	639,221	1,288,220
PURCHASING ASSESSMENT	6,520	2,735	2,735	493	2,735	493
STATEWIDE COST ALLOCATION PLAN	13,467	17,637	17,637	36,838	17,637	32,253
<b>TOTAL EXPENDITURES:</b>	<b>3,497,354</b>	<b>7,019,000</b>	<b>5,468,663</b>	<b>5,152,654</b>	<b>5,340,421</b>	<b>5,492,272</b>
<b>PERCENT CHANGE:</b>		<b>100.69%</b>	<b>-22.09%</b>	<b>-26.59%</b>	<b>-2.35%</b>	<b>6.59%</b>
<b>TOTAL POSITIONS:</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>