

**NDE - DEPARTMENT SUPPORT SERVICES**

**101-2720**

**PROGRAM DESCRIPTION**

This budget account funds staff and operating expenditures to oversee the development and monitoring of budget accounts that support the department and its programs. In addition, all finance-related duties, including personnel and payroll functions, are supported through this budget account. Staff and operating expenditures for the provision of information technology services to department staff are maintained through this account.

**BASE**

This request continues funding for 16 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	45,035	250,364	561,975	561,975	561,975	2,305,858
BALANCE FORWARD TO NEW YEAR	-250,363	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,296,198	3,875,552	3,489,002	5,226,163	3,536,398	5,525,061
TRANSFER IN FED ARPA	0	13,709	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,090,870</b>	<b>4,139,625</b>	<b>4,050,977</b>	<b>5,788,138</b>	<b>4,098,373</b>	<b>7,830,919</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,019,419	1,508,934	1,494,455	1,443,192	1,528,186	1,473,040
IN-STATE TRAVEL	0	2,412	0	2,412	0	2,412
OPERATING EXPENSES	523,898	530,442	530,176	541,821	531,858	543,595
INFORMATION SERVICES	605,306	700,406	480,357	483,113	480,357	483,113
SALARY TRANSFERS	385,110	425,139	426,877	456,471	438,860	475,776
DEPT COST ALLOCATION	7,106	7,106	7,106	5,240	7,106	5,240
RESERVE	0	561,975	561,975	2,305,858	561,975	4,297,712
PURCHASING ASSESSMENT	7,912	1,265	7,912	7,912	7,912	7,912
STATE COST ALLOCATION	147,868	126,941	147,868	147,868	147,868	147,868
AG COST ALLOCATION	394,251	275,005	394,251	394,251	394,251	394,251
<b>TOTAL EXPENDITURES:</b>	<b>3,090,870</b>	<b>4,139,625</b>	<b>4,050,977</b>	<b>5,788,138</b>	<b>4,098,373</b>	<b>7,830,919</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

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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
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	456,980
COST ALLOCATION REIMBURSEMENT	0	0	-146,217	0	-146,217	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-146,217</b>	<b>0</b>	<b>-146,217</b>	<b>456,980</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-982	0	-982
OPERATING EXPENSES	0	0	0	1,655	0	1,655
INFORMATION SERVICES	0	0	603	-396,663	603	-398,202
RESERVE	0	0	0	456,980	0	983,917
PURCHASING ASSESSMENT	0	0	-6,647	-7,375	-6,647	-7,375
STATE COST ALLOCATION	0	0	-20,927	30,795	-20,927	40,206
AG COST ALLOCATION	0	0	-119,246	-84,410	-119,246	-162,239
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-146,217</b>	<b>0</b>	<b>-146,217</b>	<b>456,980</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	0	-32,735
COST ALLOCATION REIMBURSEMENT	0	0	732	0	732	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>732</b>	<b>-32,735</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	732	32,735	732	39,622
RESERVE	0	0	0	-32,735	0	-72,357
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>732</b>	<b>0</b>	<b>732</b>	<b>-32,735</b>

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**ENHANCEMENT**

**E230 EFFICIENCY & INNOVATION**

This request funds one Administrative Services Officer position to support budgeting and fiscal responsibilities.

	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	-99,787
COST ALLOCATION REIMBURSEMENT	0	0	97,814	0	121,131	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>97,814</b>	<b>0</b>	<b>121,131</b>	<b>-99,787</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	90,125	92,012	120,171	123,019
OPERATING EXPENSES	0	0	154	289	175	345
EQUIPMENT	0	0	4,608	4,608	0	0
INFORMATION SERVICES	0	0	2,927	2,878	785	713
RESERVE	0	0	0	-99,787	0	-223,864
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>97,814</b>	<b>0</b>	<b>121,131</b>	<b>-99,787</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E232 EFFICIENCY & INNOVATION**

This request fund one Accounting Assistant position to support the accounts payable unit.

	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	-53,501
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-53,501</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	45,726	0	63,277
OPERATING EXPENSES	0	0	0	289	0	345
EQUIPMENT	0	0	0	4,608	0	0
INFORMATION SERVICES	0	0	0	2,878	0	713
RESERVE	0	0	0	-53,501	0	-117,836
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-53,501</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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**E233 EFFICIENCY & INNOVATION**

This request funds one Management Analyst position to support the contracts unit.

	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	-100,583
COST ALLOCATION REIMBURSEMENT	0	0	263,756	0	310,972	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>263,756</b>	<b>0</b>	<b>310,972</b>	<b>-100,583</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	226,307	63,902	307,164	88,152
OPERATING EXPENSES	0	0	593	965	702	1,246
EQUIPMENT	0	0	23,040	23,040	0	0
INFORMATION SERVICES	0	0	13,816	12,676	3,106	1,852
RESERVE	0	0	0	-100,583	0	-191,833
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>263,756</b>	<b>0</b>	<b>310,972</b>	<b>-100,583</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.00</b>

**E710 EQUIPMENT REPLACEMENT**

This request funds the replacement of computer hardware and associated software in accordance with the Enterprise Technology Services' recommended replacement schedule.

	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	-16,166
COST ALLOCATION REIMBURSEMENT	0	0	16,166	0	7,447	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,166</b>	<b>0</b>	<b>7,447</b>	<b>-16,166</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	16,166	16,166	7,447	7,447
RESERVE	0	0	0	-16,166	0	-23,613
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>16,166</b>	<b>0</b>	<b>7,447</b>	<b>-16,166</b>

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**E711 EQUIPMENT REPLACEMENT**

This request funds software for data management, remote desktop management and document management.

	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	-95,367
COST ALLOCATION REIMBURSEMENT	0	0	95,367	0	60,167	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>95,367</b>	<b>0</b>	<b>60,167</b>	<b>-95,367</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	95,367	95,367	60,167	60,167
RESERVE	0	0	0	-95,367	0	-155,534
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>95,367</b>	<b>0</b>	<b>60,167</b>	<b>-95,367</b>

**E712 EQUIPMENT REPLACEMENT**

This request funds replacement servers and backup storage.

	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	-41,240
COST ALLOCATION REIMBURSEMENT	0	0	41,240	0	41,857	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>41,240</b>	<b>0</b>	<b>41,857</b>	<b>-41,240</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	41,240	41,240	41,857	41,857
RESERVE	0	0	0	-41,240	0	-83,097
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>41,240</b>	<b>0</b>	<b>41,857</b>	<b>-41,240</b>

**E713 EQUIPMENT REPLACEMENT**

This request funds renewed software subscriptions.

	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	-139,261

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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
COST ALLOCATION REIMBURSEMENT	0	0	139,261	0	102,761	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>139,261</b>	<b>0</b>	<b>102,761</b>	<b>-139,261</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	139,261	139,261	102,761	102,761
RESERVE	0	0	0	-139,261	0	-242,022
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>139,261</b>	<b>0</b>	<b>102,761</b>	<b>-139,261</b>

SUMMARY

	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	45,035	250,364	561,975	561,975	561,975	2,184,198
BALANCE FORWARD TO NEW YEAR	-250,363	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,296,198	3,875,552	3,997,121	5,226,163	4,035,248	5,525,061
TRANSFER IN FED ARPA	0	13,709	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,090,870</b>	<b>4,139,625</b>	<b>4,559,096</b>	<b>5,788,138</b>	<b>4,597,223</b>	<b>7,709,259</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,019,419	1,508,934	1,811,619	1,676,585	1,956,253	1,786,128
IN-STATE TRAVEL	0	2,412	0	2,412	0	2,412
OPERATING EXPENSES	523,898	530,442	530,923	545,019	532,735	547,186
EQUIPMENT	0	0	27,648	32,256	0	0
INFORMATION SERVICES	605,306	700,406	789,737	396,916	697,083	300,421
SALARY TRANSFERS	385,110	425,139	426,877	456,471	438,860	475,776
DEPT COST ALLOCATION	7,106	7,106	7,106	5,240	7,106	5,240
RESERVE	0	561,975	561,975	2,184,198	561,975	4,171,473
PURCHASING ASSESSMENT	7,912	1,265	1,265	537	1,265	537
STATE COST ALLOCATION	147,868	126,941	126,941	178,663	126,941	188,074
AG COST ALLOCATION	394,251	275,005	275,005	309,841	275,005	232,012
<b>TOTAL EXPENDITURES:</b>	<b>3,090,870</b>	<b>4,139,625</b>	<b>4,559,096</b>	<b>5,788,138</b>	<b>4,597,223</b>	<b>7,709,259</b>
<b>PERCENT CHANGE:</b>		<b>33.93%</b>	<b>10.13%</b>	<b>39.82%</b>	<b>0.84%</b>	<b>33.19%</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>20.00</b>	<b>19.00</b>	<b>20.00</b>	<b>19.00</b>