

NDE - DEPARTMENT SUPPORT SERVICES

101-2720

PROGRAM DESCRIPTION

The Department Support Services 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 19 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	486,865	397,743	1,784,731	1,784,731	4,888,323	4,593,746
BALANCE FORWARD TO NEW YEAR	-397,742	0	0	0	0	0
PRIOR YEAR REFUNDS	5,324	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,191,536	5,007,634	6,958,983	6,885,891	7,006,901	6,891,468
TOTAL RESOURCES:	3,285,983	5,405,377	8,743,714	8,670,622	11,895,224	11,485,214
EXPENDITURES:						
PERSONNEL SERVICES	1,271,936	1,788,670	2,120,853	2,120,947	2,162,448	2,162,666
IN-STATE TRAVEL	341	2,412	2,412	2,412	2,412	2,412
OPERATING	665,084	577,796	402,909	641,932	402,922	642,409
EQUIPMENT	13,824	0	0	0	0	0
SMARTSHEET	2,450	50,000	58,730	0	58,730	0
INFORMATION SERVICES	383,359	308,596	103,836	136,527	103,836	136,527
SALARY TRANSFERS	454,708	467,309	739,990	738,091	746,300	740,799
DEPT COST ALLOCATION	5,240	5,240	6,038	16,344	6,038	16,344
RESERVE	0	1,784,731	4,888,323	4,593,746	7,991,915	7,363,434
PURCHASING ASSESSMENT	537	537	537	537	537	537
STATEWIDE COST ALLOCATION PLAN	178,663	188,074	188,074	188,074	188,074	188,074
AG COST ALLOCATION PLAN	309,841	232,012	232,012	232,012	232,012	232,012
TOTAL EXPENDITURES:	3,285,983	5,405,377	8,743,714	8,670,622	11,895,224	11,485,214
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	50,397
COST ALLOCATION REIMBURSEMENT	0	0	22,522	0	19,975	0
TOTAL RESOURCES:	0	0	22,522	0	19,975	50,397
EXPENDITURES:						
PERSONNEL SERVICES	0	0	574	4,344	574	4,344
OPERATING	0	0	13,555	227,342	13,555	227,338
INFORMATION SERVICES	0	0	8,393	-49,534	5,846	-49,980
RESERVE	0	0	0	50,397	0	101,244
PURCHASING ASSESSMENT	0	0	0	-537	0	-537
AG COST ALLOCATION PLAN	0	0	0	-232,012	0	-232,012
TOTAL EXPENDITURES:	0	0	22,522	0	19,975	50,397

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-71,060
COST ALLOCATION REIMBURSEMENT	0	0	1,027	0	1,027	0
TOTAL RESOURCES:	0	0	1,027	0	1,027	-71,060
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,027	71,060	1,027	59,449
RESERVE	0	0	0	-71,060	0	-130,509
TOTAL EXPENDITURES:	0	0	1,027	0	1,027	-71,060

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

ENHANCEMENT

E129 EDUCATION & WORKFORCE

This request adds one Management Analyst to support the department's contract unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101,468	0	129,188	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-85,207
TOTAL RESOURCES:	0	0	101,468	0	129,188	-85,207
EXPENDITURES:						
PERSONNEL SERVICES	0	0	92,830	76,112	126,257	102,581
OPERATING	0	0	761	726	761	726
EQUIPMENT	0	0	3,323	3,323	0	0
INFORMATION SERVICES	0	0	4,554	5,046	2,170	2,639
RESERVE	0	0	0	-85,207	0	-191,153
TOTAL EXPENDITURES:	0	0	101,468	0	129,188	-85,207
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E130 EDUCATION & WORKFORCE

This request reduces non-state-owned office rent due to a change in methodology.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-244,307	0	-245,308
TOTAL RESOURCES:	0	0	0	-244,307	0	-245,308
EXPENDITURES:						
OPERATING	0	0	0	-244,307	0	-245,308
TOTAL EXPENDITURES:	0	0	0	-244,307	0	-245,308

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

E250 HEALTH & WELLNESS

This request funds life and safety equipment and materials.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,623
COST ALLOCATION REIMBURSEMENT	0	0	11,623	0	11,623	0
TOTAL RESOURCES:	0	0	11,623	0	11,623	-11,623
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,423	4,423	4,423	4,423
OPERATING	0	0	7,200	7,200	7,200	7,200
RESERVE	0	0	0	-11,623	0	-23,246
TOTAL EXPENDITURES:	0	0	11,623	0	11,623	-11,623

E303 GOVERNMENT SUPPORT SERVICES

This request funds training for information technology positions in the Department Support Services section.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,500	0	4,500	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,500
TOTAL RESOURCES:	0	0	4,500	0	4,500	-4,500
EXPENDITURES:						
OPERATING	0	0	4,500	4,500	4,500	4,500
RESERVE	0	0	0	-4,500	0	-9,000
TOTAL EXPENDITURES:	0	0	4,500	0	4,500	-4,500

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

E323 GOVERNMENT SUPPORT SERVICES

This request continues support for a financial management platform.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,000
COST ALLOCATION REIMBURSEMENT	0	0	15,000	0	15,000	0
TOTAL RESOURCES:	0	0	15,000	0	15,000	-15,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,000	15,000	15,000	15,000
RESERVE	0	0	0	-15,000	0	-30,000
TOTAL EXPENDITURES:	0	0	15,000	0	15,000	-15,000

E600 BUDGET REDUCTIONS

This request eliminates phone lines, voicemails, and business productivity suite licenses.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,832	0	-4,832
TOTAL RESOURCES:	0	0	0	-4,832	0	-4,832
EXPENDITURES:						
OPERATING	0	0	0	-2,067	0	-2,067
INFORMATION SERVICES	0	0	0	-2,765	0	-2,765
TOTAL EXPENDITURES:	0	0	0	-4,832	0	-4,832

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,565
COST ALLOCATION REIMBURSEMENT	0	0	21,565	0	22,396	0

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	21,565	0	22,396	-21,565
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,565	21,565	22,396	22,396
RESERVE	0	0	0	-21,565	0	-43,961
TOTAL EXPENDITURES:	0	0	21,565	0	22,396	-21,565

E711 EQUIPMENT REPLACEMENT

This request funds software license renewals.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-97,645
COST ALLOCATION REIMBURSEMENT	0	0	97,645	0	162,365	0
TOTAL RESOURCES:	0	0	97,645	0	162,365	-97,645
EXPENDITURES:						
INFORMATION SERVICES	0	0	97,645	97,645	162,365	162,365
RESERVE	0	0	0	-97,645	0	-260,010
TOTAL EXPENDITURES:	0	0	97,645	0	162,365	-97,645

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware and equipment per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-522,898
COST ALLOCATION REIMBURSEMENT	0	0	522,898	0	23,400	0
TOTAL RESOURCES:	0	0	522,898	0	23,400	-522,898
EXPENDITURES:						
INFORMATION SERVICES	0	0	522,898	522,898	23,400	23,400
RESERVE	0	0	0	-522,898	0	-546,298

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	522,898	0	23,400	-522,898

E713 EQUIPMENT REPLACEMENT

This request funds software maintenance and support renewals.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-160,664
COST ALLOCATION REIMBURSEMENT	0	0	160,664	0	160,664	0
TOTAL RESOURCES:	0	0	160,664	0	160,664	-160,664
EXPENDITURES:						
INFORMATION SERVICES	0	0	160,664	160,664	160,664	160,664
RESERVE	0	0	0	-160,664	0	-321,328
TOTAL EXPENDITURES:	0	0	160,664	0	160,664	-160,664

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	63,757	0	64,189	0
TOTAL RESOURCES:	0	0	63,757	0	64,189	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,968	0	133,688	0
BALANCE FORWARD FROM PREVIOUS YEAR	486,865	397,743	1,784,731	1,784,731	4,888,323	3,653,981
BALANCE FORWARD TO NEW YEAR	-397,742	0	0	0	0	0
PRIOR YEAR REFUNDS	5,324	0	0	0	0	0

NDE - DEPARTMENT SUPPORT SERVICES
101-2720

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	3,191,536	5,007,634	7,875,684	6,636,752	7,487,540	6,641,328
TOTAL RESOURCES:	3,285,983	5,405,377	9,766,383	8,421,483	12,509,551	10,295,309
EXPENDITURES:						
PERSONNEL SERVICES	1,271,936	1,788,670	2,279,041	2,272,463	2,354,495	2,329,040
IN-STATE TRAVEL	341	2,412	6,835	6,835	6,835	6,835
OPERATING	665,084	577,796	428,925	635,326	428,938	634,798
EQUIPMENT	13,824	0	3,323	3,323	0	0
SMARTSHEET	2,450	50,000	58,730	0	58,730	0
INFORMATION SERVICES	383,359	308,596	934,555	907,046	495,677	470,246
SALARY TRANSFERS	454,708	467,309	739,990	738,091	746,300	740,799
DEPT COST ALLOCATION	5,240	5,240	6,038	16,344	6,038	16,344
RESERVE	0	1,784,731	4,888,323	3,653,981	7,991,915	5,909,173
PURCHASING ASSESSMENT	537	537	537	0	537	0
STATEWIDE COST ALLOCATION PLAN	178,663	188,074	188,074	188,074	188,074	188,074
AG COST ALLOCATION PLAN	309,841	232,012	232,012	0	232,012	0
TOTAL EXPENDITURES:	3,285,983	5,405,377	9,766,383	8,421,483	12,509,551	10,295,309
PERCENT CHANGE:		64.50%	80.68%	55.80%	28.09%	22.25%
TOTAL POSITIONS:	19.00	19.00	20.00	20.00	20.00	20.00