

OCIO - NEVADA OFFICE OF CYBER DEFENSE COORDINATION

101-4704

PROGRAM DESCRIPTION

The Nevada Office of Cyber Defense Coordination (OCDC) is responsible for the protection and security of information systems and the coordination of efforts to promote the protection and security of information systems that are essential to protecting the health, safety, and welfare of the people of the State of Nevada. Additionally, OCDC performs several other functions to include: review of information systems that are operated or maintained by state agencies; identification of risks to the security of information systems that are operated or maintained by state agencies; develop and update, as necessary, strategies, standards, and guidelines for preparing for and mitigating risks to, and otherwise protecting the security of information systems that are operated or maintained by state agencies; coordination of performance audits and assessments of the information systems of state agencies to determine, without limitation, adherence to the regulations, standards, practices, policies and conventions of the Office of the Chief Information Officer, that are identified by the office as security-related; establish various partnerships, consult and coordinate with various entities and agencies, as it relates to cybersecurity; and appoint cybersecurity incident response teams. Statutory Authority: NRS 480.900

BASE

This request continues four 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:						
APPROPRIATION CONTROL	506,030	516,588	626,712	626,065	629,406	628,764
REVERSIONS	-20,897	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,550	5,550	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,550	0	0	0	0	0
TOTAL RESOURCES:	485,133	522,138	626,712	626,065	629,406	628,764
EXPENDITURES:						
PERSONNEL SERVICES	431,038	457,722	560,826	560,835	563,796	563,805
OUT-OF-STATE TRAVEL	715	0	0	0	0	0
IN-STATE TRAVEL	2,111	3,283	3,283	3,283	3,283	3,283
OPERATING	3,163	3,425	4,276	4,276	3,426	3,426
ONE SHOT	0	5,550	0	0	0	0
INFORMATION SERVICES	3,472	3,483	4,162	3,332	4,162	3,332
TRAINING	5,439	8,103	8,543	8,103	8,543	8,103
DPS COST ALLOCATION - GS DISPATCH	2,064	2,410	2,368	2,513	2,505	2,655
COST ALLOCATION - B	36,121	38,037	43,129	43,598	43,566	44,035
PURCHASING ASSESSMENT	125	125	125	125	125	125
AG COST ALLOCATION PLAN	885	0	0	0	0	0
TOTAL EXPENDITURES:	485,133	522,138	626,712	626,065	629,406	628,764
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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:						
APPROPRIATION CONTROL	0	0	390	2,914	390	2,820
TOTAL RESOURCES:	0	0	390	2,914	390	2,820
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121	915	121	915
OPERATING	0	0	13	-136	13	-137
INFORMATION SERVICES	0	0	256	2,260	256	2,167
PURCHASING ASSESSMENT	0	0	0	-125	0	-125
TOTAL EXPENDITURES:	0	0	390	2,914	390	2,820

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:						
APPROPRIATION CONTROL	0	0	193	15,685	193	13,131
TOTAL RESOURCES:	0	0	193	15,685	193	13,131
EXPENDITURES:						
PERSONNEL SERVICES	0	0	193	15,685	193	13,131
TOTAL EXPENDITURES:	0	0	193	15,685	193	13,131

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	1,067	1,918	1,076	1,937
TOTAL RESOURCES:	0	0	1,067	1,918	1,076	1,937
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	61	-421	63	-435
COST ALLOCATION - B	0	0	1,006	2,339	1,013	2,372
TOTAL EXPENDITURES:	0	0	1,067	1,918	1,076	1,937

ENHANCEMENT

E275 PUBLIC SAFETY & INFRASTRUCTURE

This requests funds an increase for software needs and training authority to align with current and projected on-going needs.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,270	0	1,270
TOTAL RESOURCES:	0	0	0	1,270	0	1,270
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	830	0	830
TRAINING	0	0	0	440	0	440
TOTAL EXPENDITURES:	0	0	0	1,270	0	1,270

E710 EQUIPMENT REPLACEMENT

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

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,040	0	448
TOTAL RESOURCES:	0	0	0	4,040	0	448

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EXPENDITURES:						
ONE SHOT	0	0	0	4,040	0	448
TOTAL EXPENDITURES:	0	0	0	4,040	0	448

E800 COST ALLOCATION

This request funds the agency cost allocation.

	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	1,494	9,946	1,542	10,299
TOTAL RESOURCES:	0	0	1,494	9,946	1,542	10,299
EXPENDITURES:						
DPS COST ALLOCATION - GS DISPATCH	0	0	0	53	0	54
COST ALLOCATION - B	0	0	1,494	9,893	1,542	10,245
TOTAL EXPENDITURES:	0	0	1,494	9,946	1,542	10,299

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	506,030	516,588	629,856	661,838	632,607	658,669
REVERSIONS	-20,897	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,550	5,550	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,550	0	0	0	0	0
TOTAL RESOURCES:	485,133	522,138	629,856	661,838	632,607	658,669
EXPENDITURES:						
PERSONNEL SERVICES	431,038	457,722	561,140	577,435	564,110	577,851
OUT-OF-STATE TRAVEL	715	0	0	0	0	0
IN-STATE TRAVEL	2,111	3,283	3,283	3,283	3,283	3,283
OPERATING	3,163	3,425	4,289	4,140	3,439	3,289
ONE SHOT	0	5,550	0	4,040	0	448

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INFORMATION SERVICES	3,472	3,483	4,418	6,422	4,418	6,329
TRAINING	5,439	8,103	8,543	8,543	8,543	8,543
DPS COST ALLOCATION - GS DISPATCH	2,064	2,410	2,429	2,145	2,568	2,274
COST ALLOCATION - B	36,121	38,037	45,629	55,830	46,121	56,652
PURCHASING ASSESSMENT	125	125	125	0	125	0
AG COST ALLOCATION PLAN	885	0	0	0	0	0
TOTAL EXPENDITURES:	485,133	522,138	629,856	661,838	632,607	658,669
PERCENT CHANGE:		7.63%	20.63%	26.76%	0.44%	-0.48%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00