Joe Lombardo
Governor

Amy Stephenson
Director

Robin Hager
Deputy Director

Jim Rodriguez
Administrator

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

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MEMORANDUM

March 7, 2023

TO: Wayne Thorley, Senate Fiscal Analyst and
Sarah Coffman, Assembly Fiscal Analyst

FROM: Robin Hager, Deputy Director
Governor's Finance Office

SUBJECT: 2023-2025 Biennium (FY24-25) Governor Recommended Budget Amendments, Transmittal #12

Please consider the following amendments:

Amendment #	BA	Description	General Fund FY 2024	Highway Fund FY 2024	Other FY 2024	General Fund FY 2025	Highway Fund FY 2025	Other FY 2025
Dept/Div:	DEPARTMENT OF MOTOR VEHICLES / DEPARTMENT OF MOTOR VEHICLES							
A230604716	4716	The purpose of this budget amendment is to fund items for the Department's Transformation Effort (DTE) that were inadvertently omitted from the budget build.	0	7,354,611	0	0	6,965,862	0
Dept/Div:	ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE							
A231801030	1030	This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.	181,661	0	0	184,643	0	0
Dept/Div:	ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE							
A231811031	1031	This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.	26,954	0	0	27,605	0	0

Dept/Div: ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE								
A231821033	1033	This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.	0	0	225,680	0	0	190,907
Dept/Div: ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE								
A231831036	1036	This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.	44,703	0	0	45,836	0	0
Dept/Div: ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE								
A231841037	1037	This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.	0	0	0	0	0	-110,062
Dept/Div: ATTORNEY GENERAL'S OFFICE / ATTORNEY GENERAL'S OFFICE								
A231881047	1047	This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.	0	0	0	0	0	-16,028
Total for this Batch			253,318	7,354,611	225,680	258,084	6,965,862	64,817

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A230604716

BUDGET DIVISION USE ONLY	
DATE	03/07/23
APPROVED ON BEHALF OF THE GOVERNOR BY	rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/02/23	201	810	4716	DMV - DEPARTMENT TRANSFORMATION EFFORT

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E551	2507	HIGHWAY FUND AUTHORIZATION	0	7,354,611	7,354,611	0	6,965,862	6,965,862
			Total Revenue	7,354,611			6,965,862	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E551	10	MSA PROGRAMMER CHARGES	7211	0	2,168,080	2,168,080	0	1,443,280	1,443,280
E551	16	REQUIRED IMPLEMENTATION COSTS	7060	0	4,678,040	4,678,040	0	4,767,851	4,767,851
E551	16	REQUIRED IMPLEMENTATION COSTS	7073	0	279,731	279,731	0	285,326	285,326
E551	16	REQUIRED IMPLEMENTATION COSTS	7771	0	9,160	9,160	0	9,160	9,160
E551	16	REQUIRED IMPLEMENTATION COSTS	8371	0	219,600	219,600	0	460,245	460,245
			Total Category Expenditure		7,354,611			6,965,862	

Remarks

The purpose of this budget amendment is to fund items for the Department's Transformation Effort (DTE) that were inadvertently omitted from the budget build.

BUDGET ACCOUNT # 4716
BUDGET AMENDMENT # A230604716

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ❑ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ❑ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ❑ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ❑ Grant history/reconciliation form for grants
- ❑ Copies of all grant awards for the current year listed on the grant reconciliation form
- ❑ Copy of grant budget - if applicable
- ❑ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
DEPARTMENT OF MOTOR VEHICLES

Budget Account 4716 - DMV - DEPARTMENT TRANSFORMATION EFFORT
Budget Amendment A230604716
2023-2025 Biennium (FY24-25)

Submitted March 2, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The department's system modernization project will take a logical and fiscally responsible approach to business improvement and system modernization which may include full or partial replacement and/or enhancement of the existing and aging Common Business Oriented Language mainframe and PowerBuilder applications running on disparate platforms. The modernized solution will run on a consolidated platform, improve the efficiency of operations and service delivery, provide flexibility, increase efficiencies and reduce transaction time, improve customer service, and provide enhanced security and disaster recovery. Statutory Authority: NRS 481.

Purpose of Work Program

The purpose of this budget amendment is to fund items for the Department's Transformation Effort (DTE) that were inadvertently omitted from the budget build.

Justification

Items including software, hardware and contracted employees were inadvertently omitted from the DMV's budget submission.

Expected Benefits to be Realized

Benefits will include keeping the project on schedule and enabling the addition of critical software, hardware and contracted staff.

Explanation of Projections and Documentation

Attachments include NEBS reports, fund maps, MSA calculations and software requested.

Summary of Alternatives and Why Current Proposal is Preferred

If this amendment is not approved, the DTE will be seriously impacted. The items and funding requested are critical to the ongoing work of the project and will keep it on schedule.

STATE OF NEVADA BUDGET AMENDMENT
DEPARTMENT OF MOTOR VEHICLES
DMV - DEPARTMENT TRANSFORMATION EFFORT
B/A 4716 2023-2025 Biennium (FY24-25)

	REVENUES	Governor Recommends G01 Budget Amendment		APPROVED **FIRST** Budget Amendment BA # A230604716		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2507	HIGHWAY FUND AUTHORIZATION	30,586,040	28,134,403	7,354,611	6,965,862	7,354,611	6,965,862	24.0%	24.8%	37,940,651	35,100,265
3722	TECHNOLOGY FEES	5,000	5,000			0	0	0.0%	0.0%	5,000	5,000
	Total Revenues	**30,591,040**	**28,139,403**	7,354,611	6,965,862	7,354,611	6,965,862	24.0%	24.8%	37,945,651	35,105,265

Cat	G.L.#	**EXPENDITURES** Description	Gov Year 1	Gov Year 2	BA Year 1	BA Year 2	Dollar Year 1	Dollar Year 2	Percent Year 1	Percent Year 2	Total Year 1	Total Year 2
01	5100	SALARIES	2,073,579	2,136,369			0	0	0.0%	0.0%	2,073,579	2,136,369
01	5200	WORKERS COMPENSATION	27,349	27,855			0	0	0.0%	0.0%	27,349	27,855
01	5300	RETIREMENT	503,510	518,515			0	0	0.0%	0.0%	503,510	518,515
01	5400	PERSONNEL ASSESSMENT	6,876	6,876			0	0	0.0%	0.0%	6,876	6,876
01	5420	COLLECTIVE BARGAINING ASSESSMENT	120	120			0	0	0.0%	0.0%	120	120
01	5430	LABOR RELATIONS ASSESSMENT	1,250	1,250			0	0	0.0%	0.0%	1,250	1,250
01	5500	GROUP INSURANCE	254,069	263,987			0	0	0.0%	0.0%	254,069	263,987
01	5700	PAYROLL ASSESSMENT	1,365	1,365			0	0	0.0%	0.0%	1,365	1,365
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	64,489	67,935			0	0	0.0%	0.0%	64,489	67,935
01	5800	UNEMPLOYMENT COMPENSATION	1,346	0			0	0	0.0%	0.0%	1,346	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	30,063	30,973			0	0	0.0%	0.0%	30,063	30,973
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	37,600	37,600			0	0	0.0%	0.0%	37,600	37,600
03	6210	FS DAILY RENTAL IN-STATE	3,103	3,103			0	0	0.0%	0.0%	3,103	3,103
03	6240	PERSONAL VEHICLE IN-STATE	898	898			0	0	0.0%	0.0%	898	898
03	6250	COMM AIR TRANS IN-STATE	16,774	16,774			0	0	0.0%	0.0%	16,774	16,774
04	7020	OPERATING SUPPLIES	6,837	6,837			0	0	0.0%	0.0%	6,837	6,837
04	7023	OPERATING SUPPLIES-C	2,709	2,709			0	0	0.0%	0.0%	2,709	2,709
04	7027	OPERATING SUPPLIES-G	798	798			0	0	0.0%	0.0%	798	798
04	7030	FREIGHT CHARGES	129	129			0	0	0.0%	0.0%	129	129
04	7050	EMPLOYEE BOND INSURANCE	110	110			0	0	0.0%	0.0%	110	110
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	3,375	3,376			0	0	0.0%	0.0%	3,375	3,376
04	705B	B&G - PROP. & CONT. INSURANCE	5,060	5,060			0	0	0.0%	0.0%	5,060	5,060
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	2,700	2,700			0	0	0.0%	0.0%	2,700	2,700
04	7074	HARDWARE LICENSE/MNT CONTRACTS	1,254	1,254			0	0	0.0%	0.0%	1,254	1,254
04	7100	STATE OWNED BLDG RENT-B&G	150,250	150,250			0	0	0.0%	0.0%	150,250	150,250
04	7222	DATA PROCESSING SUPPLIES	1,997	1,997			0	0	0.0%	0.0%	1,997	1,997
04	7223	OTHER (NON-EITS) EDP COSTS - A	0	0			0	0	0.0%	0.0%	0	0
04	7289	EITS PHONE LINE AND VOICEMAIL	3,829	3,829			0	0	0.0%	0.0%	3,829	3,829
04	7291	CELL PHONE/PAGER CHARGES	620	620			0	0	0.0%	0.0%	620	620
04	7296	EITS LONG DISTANCE CHARGES	722	722			0	0	0.0%	0.0%	722	722

04	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	200			0	0	0.0%	0.0%	200	200
04	7330	SPECIAL REPORT SERVICES & FEES	55	55			0	0	0.0%	0.0%	55	55
04	7460	EQUIPMENT PURCHASES < $1,000	1,926	1,926			0	0	0.0%	0.0%	1,926	1,926
04	8241	NEW FURNISHINGS <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
05	8370	COMPUTER HARDWARE >$5,000	0	0			0	0	0.0%	0.0%	0	0
05	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
10	7211	MSA PROGRAMMER CHARGES	3,932,360	3,932,360	2,168,080	1,443,280	2,168,080	1,443,280	55.1%	36.7%	6,100,440	5,375,640
14	7651	REFUNDS - A	0	0			0	0	0.0%	0.0%	0	0
15	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
15	7027	OPERATING SUPPLIES-G	0	0			0	0	0.0%	0.0%	0	0
15	7045	STATE PRINTING CHARGES	0	0			0	0	0.0%	0.0%	0	0
15	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
15	7072	CONTRACTS - L	0	0			0	0	0.0%	0.0%	0	0
15	7211	MSA PROGRAMMER CHARGES	0	0			0	0	0.0%	0.0%	0	0
15	7222	DATA PROCESSING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
15	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
15	7460	EQUIPMENT PURCHASES < $1,000	0	0			0	0	0.0%	0.0%	0	0
15	7515	EITS MAINFRAME SERVICES	0	0			0	0	0.0%	0.0%	0	0
16	7020	OPERATING SUPPLIES	21	21			0	0	0.0%	0.0%	21	21
16	7023	OPERATING SUPPLIES-C	240	240			0	0	0.0%	0.0%	240	240
16	7027	OPERATING SUPPLIES-G	83	83			0	0	0.0%	0.0%	83	83
16	7060	CONTRACTS	21,972,906	19,128,479	4,678,040	4,767,851	4,678,040	4,767,851	21.3%	24.9%	26,650,946	23,896,330
16	7073	SOFTWARE LICENSE/MNT CONTRACTS	922,395	1,222,083	279,731	285,326	279,731	285,326	30.3%	23.3%	1,202,126	1,507,409
16	7460	EQUIPMENT PURCHASES < $1,000	1,288	1,288			0	0	0.0%	0.0%	1,288	1,288
16	7515	EITS MAINFRAME SERVICES	241,937	241,937			0	0	0.0%	0.0%	241,937	241,937
16	7547	EITS BUSINESS PRODUCTIVITY SUITE	9,685	9,685			0	0	0.0%	0.0%	9,685	9,685
16	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	9,160	9,160	9,160	9,160	100.0%	100.0%	9,160	9,160
16	8371	COMPUTER HARDWARE <$5,000 - A	0	0	219,600	460,245	219,600	460,245	100.0%	100.0%	219,600	460,245
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	124,139	124,139			0	0	0.0%	0.0%	124,139	124,139
26	7074	HARDWARE LICENSE/MNT CONTRACTS	2,697	2,697			0	0	0.0%	0.0%	2,697	2,697
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	8,262	8,262			0	0	0.0%	0.0%	8,262	8,262
26	7554	EITS INFRASTRUCTURE ASSESSMENT	8,940	8,940			0	0	0.0%	0.0%	8,940	8,940
26	7556	EITS SECURITY ASSESSMENT	3,494	3,494			0	0	0.0%	0.0%	3,494	3,494
26	7771	COMPUTER SOFTWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
30	7060	CONTRACTS	146,000	146,000			0	0	0.0%	0.0%	146,000	146,000
30	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
30	7320	INSTRUCTIONAL SUPPLIES	78	78			0	0	0.0%	0.0%	78	78
87	7393	PURCHASING ASSESSMENT	1,588	1,588			0	0	0.0%	0.0%	1,588	1,588
88	7384	STATEWIDE COST ALLOCATION	9,965	11,837			0	0	0.0%	0.0%	9,965	11,837
		Total Expenditures	**30,591,040**	**28,139,403**	7,354,611	6,965,862	7,354,611	6,965,862	24.0%	24.8%	37,945,651	35,105,265

Section A1: Line Item Detail by GL

Budget Account: 4716 DMV - DEPARTMENT TRANSFORMATION EFFORT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	15,252,155	37,547,732	20,648,343	20,726,587
2510	REVERSIONS	-7,552,301	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,197,024	10,930,343	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,930,343	0	0	0
3722	TECHNOLOGY FEES	44,457	300	5,000	5,000
4611	TRANSFER IN FED ARPA	0	40,482	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	19,010,992	48,518,857	20,653,343	20,731,587
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	902,096	2,308,899	2,073,579	2,136,369
5200	WORKERS COMPENSATION	11,822	21,522	21,637	21,420
5300	RETIREMENT	200,429	377,245	446,654	459,964
5400	PERSONNEL ASSESSMENT	7,951	7,555	7,555	7,555
5420	COLLECTIVE BARGAINING ASSESSMENT	24	96	24	24
5430	LABOR RELATIONS ASSESSMENT	293	256	293	293
5500	GROUP INSURANCE	91,292	262,740	262,740	262,740
5700	PAYROLL ASSESSMENT	2,632	2,465	2,466	2,466
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,578	49,449	45,204	46,575
5800	UNEMPLOYMENT COMPENSATION	1,327	3,065	2,696	2,776
5810	OVERTIME PAY	3,294	0	3,294	3,294
5830	COMP TIME PAYOFF	37	0	37	37
5840	MEDICARE	13,040	32,895	30,063	30,973
5910	STANDBY PAY	226	0	226	226
5970	TERMINAL ANNUAL LEAVE PAY	23,602	0	23,602	23,602
	TOTAL FOR CATEGORY 01	1,277,643	3,066,187	2,920,070	2,998,314
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,034	33,942	5,034	5,034
6210	FS DAILY RENTAL IN-STATE	103	0	103	103
6240	PERSONAL VEHICLE IN-STATE	285	0	285	285
6250	COMM AIR TRANS IN-STATE	1,559	0	1,559	1,559
	TOTAL FOR CATEGORY 03	6,981	33,942	6,981	6,981
04	**OPERATING**				
7020	OPERATING SUPPLIES	625	6,838	625	625
7023	OPERATING SUPPLIES-C	2,709	139	2,709	2,709
7027	OPERATING SUPPLIES-G	798	91	798	798

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7030	FREIGHT CHARGES	129	0	129	129
7043	PRINTING AND COPYING - B	0	240	0	0
7045	STATE PRINTING CHARGES	0	36	0	0
7050	EMPLOYEE BOND INSURANCE	84	84	84	84
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,497	0	2,497	2,497
7054	AG TORT CLAIM ASSESSMENT	2,477	2,473	2,473	2,473
705B	B&G - PROP. & CONT. INSURANCE	0	2,497	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,700	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,254	0	0
7100	STATE OWNED BLDG RENT-B&G	153,606	156,803	153,606	153,606
7222	DATA PROCESSING SUPPLIES	1,997	1,106	1,997	1,997
7223	OTHER (NON-EITS) EDP COSTS - A	3,072	0	3,072	3,072
7289	EITS PHONE LINE AND VOICEMAIL	939	2,712	939	939
7291	CELL PHONE/PAGER CHARGES	620	648	620	620
7296	EITS LONG DISTANCE CHARGES	161	698	161	161
7302	REGISTRATION FEES	650	0	650	650
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	200	200
7330	SPECIAL REPORT SERVICES & FEES	55	17	55	55
7460	EQUIPMENT PURCHASES < $1,000	1,926	105	1,926	1,926
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,436	0	0
7980	OPERATING LEASE PAYMENTS	0	544	0	0
8241	NEW FURNISHINGS <$5,000 - A	1,236	0	1,236	1,236
8371	COMPUTER HARDWARE <$5,000 - A	0	250	0	0
	TOTAL FOR CATEGORY 04	173,781	181,671	173,777	173,777
05	**EQUIPMENT**				
8370	COMPUTER HARDWARE >$5,000	14,910	0	14,910	14,910
8371	COMPUTER HARDWARE <$5,000 - A	1,429	0	1,429	1,429
	TOTAL FOR CATEGORY 05	16,339	0	16,339	16,339
10	**MSA PROGRAMMER CHARGES**				
7211	MSA PROGRAMMER CHARGES	1,957,425	4,354,440	1,957,425	1,957,425
	TOTAL FOR CATEGORY 10	1,957,425	4,354,440	1,957,425	1,957,425
14	**SFY21 TECHNOLOGY FEE REFUND**				
7651	REFUNDS - A	2,466,729	3,544,492	2,466,729	2,466,729
	TOTAL FOR CATEGORY 14	2,466,729	3,544,492	2,466,729	2,466,729
15	**SFY21 TECH FEE REFUND COST**				
7020	OPERATING SUPPLIES	1,977	0	1,977	1,977
7027	OPERATING SUPPLIES-G	879	0	879	879
7045	STATE PRINTING CHARGES	182	0	182	182

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7060	CONTRACTS	262,345	7,385,851	262,345	262,345
7072	CONTRACTS - L	11,198	0	11,198	11,198
7211	MSA PROGRAMMER CHARGES	139,275	0	139,275	139,275
7222	DATA PROCESSING SUPPLIES	5,380	0	5,380	5,380
7285	POSTAGE - STATE MAILROOM	162	0	162	162
7460	EQUIPMENT PURCHASES < $1,000	10,254	0	10,254	10,254
7515	EITS MAINFRAME SERVICES	23,472	0	23,472	23,472
	TOTAL FOR CATEGORY 15	455,124	7,385,851	455,124	455,124
16	**REQUIRED IMPLEMENTATION COSTS**				
7020	OPERATING SUPPLIES	21	0	21	21
7023	OPERATING SUPPLIES-C	240	0	240	240
7027	OPERATING SUPPLIES-G	83	0	83	83
7060	CONTRACTS	12,184,723	26,135,516	12,184,723	12,184,723
7073	SOFTWARE LICENSE/MNT CONTRACTS	112,136	0	112,136	112,136
7460	EQUIPMENT PURCHASES < $1,000	3,865	0	3,865	3,865
7515	EITS MAINFRAME SERVICES	91,807	0	91,807	91,807
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,264	0	7,264	7,264
7771	COMPUTER SOFTWARE <$5,000 - A	56,187	0	56,187	56,187
8371	COMPUTER HARDWARE <$5,000 - A	1,167	0	1,167	1,167
	TOTAL FOR CATEGORY 16	12,457,493	26,135,516	12,457,493	12,457,493
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	125,964	125,187	125,964	125,964
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,697	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,487	4,321	9,487	9,487
7554	EITS INFRASTRUCTURE ASSESSMENT	9,162	9,124	9,125	9,125
7556	EITS SECURITY ASSESSMENT	2,767	2,731	2,732	2,732
7771	COMPUTER SOFTWARE <$5,000 - A	4,078	6,804	4,078	4,078
8371	COMPUTER HARDWARE <$5,000 - A	40,832	1,402	40,832	40,832
	TOTAL FOR CATEGORY 26	192,290	152,266	192,218	192,218
30	**TRAINING**				
7060	CONTRACTS	0	63,000	0	0
7302	REGISTRATION FEES	300	8,096	300	300
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	441	0	0
7320	INSTRUCTIONAL SUPPLIES	78	0	78	78
	TOTAL FOR CATEGORY 30	378	71,537	378	378
86	**RESERVE**				
9125	TRANS TO HIGHWAY FUND	0	3,586,388	0	0
	TOTAL FOR CATEGORY 86	0	3,586,388	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	6,809	3,449	6,809	6,809
	TOTAL FOR CATEGORY 87	6,809	3,449	6,809	6,809
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	3,118	0	0
	TOTAL FOR CATEGORY 88	0	3,118	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	19,010,992	48,518,857	20,653,343	20,731,587
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-23,478	-21,605
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-23,478	-21,605
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5400	PERSONNEL ASSESSMENT	0	0	-679	-679
5700	PAYROLL ASSESSMENT	0	0	-1,101	-1,101
	TOTAL FOR CATEGORY 01	0	0	-1,780	-1,780
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	26	26
7054	AG TORT CLAIM ASSESSMENT	0	0	902	903
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,056	2,056
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,553	-6,553
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,342	2,342
	TOTAL FOR CATEGORY 04	0	0	-1,227	-1,226
16	**REQUIRED IMPLEMENTATION COSTS**				
7515	EITS MAINFRAME SERVICES	0	0	-20,069	-20,069
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,089	-3,089
	TOTAL FOR CATEGORY 16	0	0	-23,158	-23,158
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,634	-2,634
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-185	-185
7556	EITS SECURITY ASSESSMENT	0	0	762	762
	TOTAL FOR CATEGORY 26	0	0	-2,057	-2,057
87	**PURCHASING ASSESSMENT**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7393	PURCHASING ASSESSMENT	0	0	-5,221	-5,221
	TOTAL FOR CATEGORY 87	0	0	-5,221	-5,221
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	0	9,965	11,837
	TOTAL FOR CATEGORY 88	0	0	9,965	11,837
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-23,478	-21,605
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-731,449	-248,852
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-731,449	-248,852
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	96	96
5430	LABOR RELATIONS ASSESSMENT	0	0	-293	-293
5810	OVERTIME PAY	0	0	-3,294	-3,294
5830	COMP TIME PAYOFF	0	0	-37	-37
5910	STANDBY PAY	0	0	-226	-226
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-23,602	-23,602
	TOTAL FOR CATEGORY 01	0	0	-27,356	-27,356
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	6,212	6,212
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,497	-2,497
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,004	3,004
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,700	2,700
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,254	1,254
7100	STATE OWNED BLDG RENT-B&G	0	0	3,197	3,197
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	-3,072	-3,072
7289	EITS PHONE LINE AND VOICEMAIL	0	0	548	548
7296	EITS LONG DISTANCE CHARGES	0	0	561	561
7302	REGISTRATION FEES	0	0	-650	-650
8241	NEW FURNISHINGS <$5,000 - A	0	0	-1,236	-1,236
	TOTAL FOR CATEGORY 04	0	0	10,021	10,021
05	**EQUIPMENT**				
8370	COMPUTER HARDWARE >$5,000	0	0	-14,910	-14,910
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,429	-1,429
	TOTAL FOR CATEGORY 05	0	0	-16,339	-16,339

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
10	**MSA PROGRAMMER CHARGES**				
7211	MSA PROGRAMMER CHARGES	0	0	1,974,935	1,974,935
	TOTAL FOR CATEGORY 10	0	0	1,974,935	1,974,935
14	**SFY21 TECHNOLOGY FEE REFUND**				
7651	REFUNDS - A	0	0	-2,466,729	-2,466,729
	TOTAL FOR CATEGORY 14	0	0	-2,466,729	-2,466,729
15	**SFY21 TECH FEE REFUND COST**				
7020	OPERATING SUPPLIES	0	0	-1,977	-1,977
7027	OPERATING SUPPLIES-G	0	0	-879	-879
7045	STATE PRINTING CHARGES	0	0	-182	-182
7060	CONTRACTS	0	0	-262,345	-262,345
7072	CONTRACTS - L	0	0	-11,198	-11,198
7211	MSA PROGRAMMER CHARGES	0	0	-139,275	-139,275
7222	DATA PROCESSING SUPPLIES	0	0	-5,380	-5,380
7285	POSTAGE - STATE MAILROOM	0	0	-162	-162
7460	EQUIPMENT PURCHASES < $1,000	0	0	-10,254	-10,254
7515	EITS MAINFRAME SERVICES	0	0	-23,472	-23,472
	TOTAL FOR CATEGORY 15	0	0	-455,124	-455,124
16	**REQUIRED IMPLEMENTATION COSTS**				
7060	CONTRACTS	0	0	113,339	595,846
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-45	45
7460	EQUIPMENT PURCHASES < $1,000	0	0	-2,577	-2,577
7515	EITS MAINFRAME SERVICES	0	0	170,199	170,199
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,510	5,510
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-56,187	-56,187
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,167	-1,167
	TOTAL FOR CATEGORY 16	0	0	229,072	711,669
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,825	-1,825
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	2,697	2,697
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,409	1,409
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-4,078	-4,078
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-40,832	-40,832
	TOTAL FOR CATEGORY 26	0	0	-42,629	-42,629
30	**TRAINING**				
7060	CONTRACTS	0	0	63,000	63,000

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7302	REGISTRATION FEES	0	0	-300	-300
	TOTAL FOR CATEGORY 30	0	0	62,700	62,700
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-731,449	-248,852
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	73,082	86,067
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	73,082	86,067
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5200	WORKERS COMPENSATION	0	0	5,712	6,435
5300	RETIREMENT	0	0	56,856	58,551
5430	LABOR RELATIONS ASSESSMENT	0	0	1,250	1,250
5500	GROUP INSURANCE	0	0	-8,671	1,247
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,285	21,360
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,350	-2,776
	TOTAL FOR CATEGORY 01	0	0	73,082	86,067
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	73,082	86,067
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	10,697,162	7,669,826
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	10,697,162	7,669,826
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	32,566	32,566
6210	FS DAILY RENTAL IN-STATE	0	0	3,000	3,000
6240	PERSONAL VEHICLE IN-STATE	0	0	613	613
6250	COMM AIR TRANS IN-STATE	0	0	15,215	15,215
	TOTAL FOR CATEGORY 03	0	0	51,394	51,394
16	**REQUIRED IMPLEMENTATION COSTS**				
7060	CONTRACTS	0	0	9,674,844	6,347,910
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	887,924	1,187,522
	TOTAL FOR CATEGORY 16	0	0	10,562,768	7,535,432
30	**TRAINING**				
7060	CONTRACTS	0	0	83,000	83,000

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 30	0	0	83,000	83,000
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	10,697,162	7,669,826
E901	**TRANSFER FROM DEPT TRANS EFFORT TO AUTOMATION**				
	[See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-77,620	-77,620
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-77,620	-77,620
EXPENDITURE					
16	**REQUIRED IMPLEMENTATION COSTS**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-77,620	-77,620
	TOTAL FOR CATEGORY 16	0	0	-77,620	-77,620
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-77,620	-77,620
	TOTAL REVENUES FOR BUDGET ACCOUNT 4716	19,010,992	48,518,857	30,591,040	28,139,403
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4716	19,010,992	48,518,857	30,591,040	28,139,403

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4716 DMV - DEPARTMENT TRANSFORMATION EFFORT

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E551	2507	HIGHWAY FUND AUTHORIZATION	0	0	7,354,611	6,965,862	7,354,611	6,965,862
		TOTAL FOR REVENUE	0	0	7,354,611	6,965,862	7,354,611	6,965,862
EXPENSE								
10	**MSA PROGRAMMER CHARGES**							
E551	7211	MSA PROGRAMMER CHARGES	0	0	2,168,080	1,443,280	2,168,080	1,443,280
		TOTAL FOR CATEGORY 10	0	0	2,168,080	1,443,280	2,168,080	1,443,280
16	**REQUIRED IMPLEMENTATION COSTS**							
E551	7060	CONTRACTS	0	0	4,678,040	4,767,851	4,678,040	4,767,851
E551	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	279,731	285,326	279,731	285,326
E551	7771	COMPUTER SOFTWARE <$5,000 - A	0	0	9,160	9,160	9,160	9,160
E551	8371	COMPUTER HARDWARE <$5,000 - A	0	0	219,600	460,245	219,600	460,245
		TOTAL FOR CATEGORY 16	0	0	5,186,531	5,522,582	5,186,531	5,522,582
		TOTAL FOR EXPENSE	0	0	7,354,611	6,965,862	7,354,611	6,965,862

Section A1: Line Item Detail by GL

Budget Account: 4716 DMV - DEPARTMENT TRANSFORMATION EFFORT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**				
	[See Attachment]				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION	15,252,155	37,547,732	20,648,343	20,726,587
2510	REVERSIONS	-7,552,301	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	22,197,024	10,930,343	0	0
2512	BALANCE FORWARD TO NEW YEAR	-10,930,343	0	0	0
3722	TECHNOLOGY FEES	44,457	300	5,000	5,000
4611	TRANSFER IN FED ARPA	0	40,482	0	0
	TOTAL REVENUES FOR DECISION UNIT B000	19,010,992	48,518,857	20,653,343	20,731,587
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5100	SALARIES	902,096	2,308,899	2,073,579	2,136,369
5200	WORKERS COMPENSATION	11,822	21,522	21,637	21,420
5300	RETIREMENT	200,429	377,245	446,654	459,964
5400	PERSONNEL ASSESSMENT	7,951	7,555	7,555	7,555
5420	COLLECTIVE BARGAINING ASSESSMENT	24	96	24	24
5430	LABOR RELATIONS ASSESSMENT	293	256	293	293
5500	GROUP INSURANCE	91,292	262,740	262,740	262,740
5700	PAYROLL ASSESSMENT	2,632	2,465	2,466	2,466
5750	RETIRED EMPLOYEES GROUP INSURANCE	19,578	49,449	45,204	46,575
5800	UNEMPLOYMENT COMPENSATION	1,327	3,065	2,696	2,776
5810	OVERTIME PAY	3,294	0	3,294	3,294
5830	COMP TIME PAYOFF	37	0	37	37
5840	MEDICARE	13,040	32,895	30,063	30,973
5910	STANDBY PAY	226	0	226	226
5970	TERMINAL ANNUAL LEAVE PAY	23,602	0	23,602	23,602
	TOTAL FOR CATEGORY 01	1,277,643	3,066,187	2,920,070	2,998,314
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	5,034	33,942	5,034	5,034
6210	FS DAILY RENTAL IN-STATE	103	0	103	103
6240	PERSONAL VEHICLE IN-STATE	285	0	285	285
6250	COMM AIR TRANS IN-STATE	1,559	0	1,559	1,559
	TOTAL FOR CATEGORY 03	6,981	33,942	6,981	6,981
04	**OPERATING**				
7020	OPERATING SUPPLIES	625	6,838	625	625
7023	OPERATING SUPPLIES-C	2,709	139	2,709	2,709
7027	OPERATING SUPPLIES-G	798	91	798	798

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7030	FREIGHT CHARGES	129	0	129	129
7043	PRINTING AND COPYING - B	0	240	0	0
7045	STATE PRINTING CHARGES	0	36	0	0
7050	EMPLOYEE BOND INSURANCE	84	84	84	84
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	2,497	0	2,497	2,497
7054	AG TORT CLAIM ASSESSMENT	2,477	2,473	2,473	2,473
705B	B&G - PROP. & CONT. INSURANCE	0	2,497	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	2,700	0	0
7074	HARDWARE LICENSE/MNT CONTRACTS	0	1,254	0	0
7100	STATE OWNED BLDG RENT-B&G	153,606	156,803	153,606	153,606
7222	DATA PROCESSING SUPPLIES	1,997	1,106	1,997	1,997
7223	OTHER (NON-EITS) EDP COSTS - A	3,072	0	3,072	3,072
7289	EITS PHONE LINE AND VOICEMAIL	939	2,712	939	939
7291	CELL PHONE/PAGER CHARGES	620	648	620	620
7296	EITS LONG DISTANCE CHARGES	161	698	161	161
7302	REGISTRATION FEES	650	0	650	650
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	200	0	200	200
7330	SPECIAL REPORT SERVICES & FEES	55	17	55	55
7460	EQUIPMENT PURCHASES < $1,000	1,926	105	1,926	1,926
7771	COMPUTER SOFTWARE <$5,000 - A	0	2,436	0	0
7980	OPERATING LEASE PAYMENTS	0	544	0	0
8241	NEW FURNISHINGS <$5,000 - A	1,236	0	1,236	1,236
8371	COMPUTER HARDWARE <$5,000 - A	0	250	0	0
	TOTAL FOR CATEGORY 04	173,781	181,671	173,777	173,777
05	**EQUIPMENT**				
8370	COMPUTER HARDWARE >$5,000	14,910	0	14,910	14,910
8371	COMPUTER HARDWARE <$5,000 - A	1,429	0	1,429	1,429
	TOTAL FOR CATEGORY 05	16,339	0	16,339	16,339
10	**MSA PROGRAMMER CHARGES**				
7211	MSA PROGRAMMER CHARGES	1,957,425	4,354,440	1,957,425	1,957,425
	TOTAL FOR CATEGORY 10	1,957,425	4,354,440	1,957,425	1,957,425
14	**SFY21 TECHNOLOGY FEE REFUND**				
7651	REFUNDS - A	2,466,729	3,544,492	2,466,729	2,466,729
	TOTAL FOR CATEGORY 14	2,466,729	3,544,492	2,466,729	2,466,729
15	**SFY21 TECH FEE REFUND COST**				
7020	OPERATING SUPPLIES	1,977	0	1,977	1,977
7027	OPERATING SUPPLIES-G	879	0	879	879
7045	STATE PRINTING CHARGES	182	0	182	182

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7060	CONTRACTS	262,345	7,385,851	262,345	262,345
7072	CONTRACTS - L	11,198	0	11,198	11,198
7211	MSA PROGRAMMER CHARGES	139,275	0	139,275	139,275
7222	DATA PROCESSING SUPPLIES	5,380	0	5,380	5,380
7285	POSTAGE - STATE MAILROOM	162	0	162	162
7460	EQUIPMENT PURCHASES < $1,000	10,254	0	10,254	10,254
7515	EITS MAINFRAME SERVICES	23,472	0	23,472	23,472
	TOTAL FOR CATEGORY 15	455,124	7,385,851	455,124	455,124
16	**REQUIRED IMPLEMENTATION COSTS**				
7020	OPERATING SUPPLIES	21	0	21	21
7023	OPERATING SUPPLIES-C	240	0	240	240
7027	OPERATING SUPPLIES-G	83	0	83	83
7060	CONTRACTS	12,184,723	26,135,516	12,184,723	12,184,723
7073	SOFTWARE LICENSE/MNT CONTRACTS	112,136	0	112,136	112,136
7460	EQUIPMENT PURCHASES < $1,000	3,865	0	3,865	3,865
7515	EITS MAINFRAME SERVICES	91,807	0	91,807	91,807
7547	EITS BUSINESS PRODUCTIVITY SUITE	7,264	0	7,264	7,264
7771	COMPUTER SOFTWARE <$5,000 - A	56,187	0	56,187	56,187
8371	COMPUTER HARDWARE <$5,000 - A	1,167	0	1,167	1,167
	TOTAL FOR CATEGORY 16	12,457,493	26,135,516	12,457,493	12,457,493
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	125,964	125,187	125,964	125,964
7074	HARDWARE LICENSE/MNT CONTRACTS	0	2,697	0	0
7547	EITS BUSINESS PRODUCTIVITY SUITE	9,487	4,321	9,487	9,487
7554	EITS INFRASTRUCTURE ASSESSMENT	9,162	9,124	9,125	9,125
7556	EITS SECURITY ASSESSMENT	2,767	2,731	2,732	2,732
7771	COMPUTER SOFTWARE <$5,000 - A	4,078	6,804	4,078	4,078
8371	COMPUTER HARDWARE <$5,000 - A	40,832	1,402	40,832	40,832
	TOTAL FOR CATEGORY 26	192,290	152,266	192,218	192,218
30	**TRAINING**				
7060	CONTRACTS	0	63,000	0	0
7302	REGISTRATION FEES	300	8,096	300	300
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	441	0	0
7320	INSTRUCTIONAL SUPPLIES	78	0	78	78
	TOTAL FOR CATEGORY 30	378	71,537	378	378
86	**RESERVE**				
9125	TRANS TO HIGHWAY FUND	0	3,586,388	0	0
	TOTAL FOR CATEGORY 86	0	3,586,388	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
87	**PURCHASING ASSESSMENT**				
7393	PURCHASING ASSESSMENT	6,809	3,449	6,809	6,809
	TOTAL FOR CATEGORY 87	6,809	3,449	6,809	6,809
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	3,118	0	0
	TOTAL FOR CATEGORY 88	0	3,118	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT B000	19,010,992	48,518,857	20,653,343	20,731,587
M100	**STATEWIDE INFLATION**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-23,478	-21,605
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	-23,478	-21,605
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5400	PERSONNEL ASSESSMENT	0	0	-679	-679
5700	PAYROLL ASSESSMENT	0	0	-1,101	-1,101
	TOTAL FOR CATEGORY 01	0	0	-1,780	-1,780
04	**OPERATING**				
7050	EMPLOYEE BOND INSURANCE	0	0	26	26
7054	AG TORT CLAIM ASSESSMENT	0	0	902	903
705B	B&G - PROP. & CONT. INSURANCE	0	0	2,056	2,056
7100	STATE OWNED BLDG RENT-B&G	0	0	-6,553	-6,553
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,342	2,342
	TOTAL FOR CATEGORY 04	0	0	-1,227	-1,226
16	**REQUIRED IMPLEMENTATION COSTS**				
7515	EITS MAINFRAME SERVICES	0	0	-20,069	-20,069
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-3,089	-3,089
	TOTAL FOR CATEGORY 16	0	0	-23,158	-23,158
26	**INFORMATION SERVICES**				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-2,634	-2,634
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-185	-185
7556	EITS SECURITY ASSESSMENT	0	0	762	762
	TOTAL FOR CATEGORY 26	0	0	-2,057	-2,057
87	**PURCHASING ASSESSMENT**				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7393	PURCHASING ASSESSMENT	0	0	-5,221	-5,221
	TOTAL FOR CATEGORY 87	0	0	-5,221	-5,221
88	**STATEWIDE COST ALLOCATION PLAN**				
7384	STATEWIDE COST ALLOCATION	0	0	9,965	11,837
	TOTAL FOR CATEGORY 88	0	0	9,965	11,837
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	-23,478	-21,605
M150	**ADJUSTMENTS TO BASE**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-731,449	-248,852
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-731,449	-248,852
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	96	96
5430	LABOR RELATIONS ASSESSMENT	0	0	-293	-293
5810	OVERTIME PAY	0	0	-3,294	-3,294
5830	COMP TIME PAYOFF	0	0	-37	-37
5910	STANDBY PAY	0	0	-226	-226
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-23,602	-23,602
	TOTAL FOR CATEGORY 01	0	0	-27,356	-27,356
04	**OPERATING**				
7020	OPERATING SUPPLIES	0	0	6,212	6,212
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-2,497	-2,497
705B	B&G - PROP. & CONT. INSURANCE	0	0	3,004	3,004
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	2,700	2,700
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	1,254	1,254
7100	STATE OWNED BLDG RENT-B&G	0	0	3,197	3,197
7223	OTHER (NON-EITS) EDP COSTS - A	0	0	-3,072	-3,072
7289	EITS PHONE LINE AND VOICEMAIL	0	0	548	548
7296	EITS LONG DISTANCE CHARGES	0	0	561	561
7302	REGISTRATION FEES	0	0	-650	-650
8241	NEW FURNISHINGS <$5,000 - A	0	0	-1,236	-1,236
	TOTAL FOR CATEGORY 04	0	0	10,021	10,021
05	**EQUIPMENT**				
8370	COMPUTER HARDWARE >$5,000	0	0	-14,910	-14,910
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,429	-1,429
	TOTAL FOR CATEGORY 05	0	0	-16,339	-16,339

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
10	**MSA PROGRAMMER CHARGES**				
7211	MSA PROGRAMMER CHARGES	0	0	1,974,935	1,974,935
	TOTAL FOR CATEGORY 10	0	0	1,974,935	1,974,935
14	**SFY21 TECHNOLOGY FEE REFUND**				
7651	REFUNDS - A	0	0	-2,466,729	-2,466,729
	TOTAL FOR CATEGORY 14	0	0	-2,466,729	-2,466,729
15	**SFY21 TECH FEE REFUND COST**				
7020	OPERATING SUPPLIES	0	0	-1,977	-1,977
7027	OPERATING SUPPLIES-G	0	0	-879	-879
7045	STATE PRINTING CHARGES	0	0	-182	-182
7060	CONTRACTS	0	0	-262,345	-262,345
7072	CONTRACTS - L	0	0	-11,198	-11,198
7211	MSA PROGRAMMER CHARGES	0	0	-139,275	-139,275
7222	DATA PROCESSING SUPPLIES	0	0	-5,380	-5,380
7285	POSTAGE - STATE MAILROOM	0	0	-162	-162
7460	EQUIPMENT PURCHASES < $1,000	0	0	-10,254	-10,254
7515	EITS MAINFRAME SERVICES	0	0	-23,472	-23,472
	TOTAL FOR CATEGORY 15	0	0	-455,124	-455,124
16	**REQUIRED IMPLEMENTATION COSTS**				
7060	CONTRACTS	0	0	113,339	595,846
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-45	45
7460	EQUIPMENT PURCHASES < $1,000	0	0	-2,577	-2,577
7515	EITS MAINFRAME SERVICES	0	0	170,199	170,199
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	5,510	5,510
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-56,187	-56,187
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-1,167	-1,167
	TOTAL FOR CATEGORY 16	0	0	229,072	711,669
26	**INFORMATION SERVICES**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-1,825	-1,825
7074	HARDWARE LICENSE/MNT CONTRACTS	0	0	2,697	2,697
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,409	1,409
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-4,078	-4,078
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-40,832	-40,832
	TOTAL FOR CATEGORY 26	0	0	-42,629	-42,629
30	**TRAINING**				
7060	CONTRACTS	0	0	63,000	63,000

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7302	REGISTRATION FEES	0	0	-300	-300
	TOTAL FOR CATEGORY 30	0	0	62,700	62,700
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-731,449	-248,852
M300	**FRINGE BENEFITS RATE ADJUSTMENT**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	73,082	86,067
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	73,082	86,067
EXPENDITURE					
01	**PERSONNEL SERVICES**				
5200	WORKERS COMPENSATION	0	0	5,712	6,435
5300	RETIREMENT	0	0	56,856	58,551
5430	LABOR RELATIONS ASSESSMENT	0	0	1,250	1,250
5500	GROUP INSURANCE	0	0	-8,671	1,247
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	19,285	21,360
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,350	-2,776
	TOTAL FOR CATEGORY 01	0	0	73,082	86,067
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	73,082	86,067
E550	**TECHNOLOGY INVESTMENT REQUEST** [See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	10,697,162	7,669,826
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	10,697,162	7,669,826
EXPENDITURE					
03	**IN-STATE TRAVEL**				
6200	PER DIEM IN-STATE	0	0	32,566	32,566
6210	FS DAILY RENTAL IN-STATE	0	0	3,000	3,000
6240	PERSONAL VEHICLE IN-STATE	0	0	613	613
6250	COMM AIR TRANS IN-STATE	0	0	15,215	15,215
	TOTAL FOR CATEGORY 03	0	0	51,394	51,394
16	**REQUIRED IMPLEMENTATION COSTS**				
7060	CONTRACTS	0	0	9,674,844	6,347,910
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	887,924	1,187,522
	TOTAL FOR CATEGORY 16	0	0	10,562,768	7,535,432
30	**TRAINING**				
7060	CONTRACTS	0	0	83,000	83,000

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 30	0	0	83,000	83,000
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	10,697,162	7,669,826
E551	**TECHNOLOGY INVESTMENT REQUEST**				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	7,354,611	6,965,862
	TOTAL REVENUES FOR DECISION UNIT E551	0	0	7,354,611	6,965,862
EXPENDITURE					
10	**MSA PROGRAMMER CHARGES**				
7211	MSA PROGRAMMER CHARGES	0	0	2,168,080	1,443,280
	TOTAL FOR CATEGORY 10	0	0	2,168,080	1,443,280
16	**REQUIRED IMPLEMENTATION COSTS**				
7060	CONTRACTS	0	0	4,678,040	4,767,851
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	279,731	285,326
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	9,160	9,160
8371	COMPUTER HARDWARE <$5,000 - A	0	0	219,600	460,245
	TOTAL FOR CATEGORY 16	0	0	5,186,531	5,522,582
	TOTAL EXPENDITURES FOR DECISION UNIT E551	0	0	7,354,611	6,965,862
E901	**TRANSFER FROM DEPT TRANS EFFORT TO AUTOMATION** [See Attachment]				
REVENUE					
00	**REVENUE**				
2507	HIGHWAY FUND AUTHORIZATION	0	0	-77,620	-77,620
	TOTAL REVENUES FOR DECISION UNIT E901	0	0	-77,620	-77,620
EXPENDITURE					
16	**REQUIRED IMPLEMENTATION COSTS**				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-77,620	-77,620
	TOTAL FOR CATEGORY 16	0	0	-77,620	-77,620
	TOTAL EXPENDITURES FOR DECISION UNIT E901	0	0	-77,620	-77,620
	TOTAL REVENUES FOR BUDGET ACCOUNT 4716	19,010,992	48,518,857	37,945,651	35,105,265
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4716	19,010,992	48,518,857	37,945,651	35,105,265

DEPARTMENT OF MOTOR VEHICLES - STAR
SFY 24 BA 4716 FUND MAP

BA 4716 E551	2507	2511	3722	Agency Request
REVENUE GENERAL LEDGERS	**Highway Fund**	**Balance Forward**	**Technology Fees**	
2507 - Highway Fund	**7,354,611**			**7,354,611**
2511 - Balance Forward				**-**
3722 - Technology Fees				**-**
TOTAL REVENUE	**7,354,611**	**-**	**-**	**7,354,611**
EXPENDITURE CATEGORIES				
Category 01 - Personnel Expenses				**-**
Category 03 - In-State Travel				**-**
Category 04 - Operating Expenses				**-**
Category 05 - Equipment				**-**
Category 10 - MSA Programmer	2,168,080			**2,168,080**
Category 14 - Technology Fee Refunds	-			**-**
Category 15 - Tech Fee Refund Cost	-			**-**
Category 16 - Required Implementation Cost:	5,186,531			**5,186,531**
Category 26 - Information Services				**-**
Category 30 - Training				**-**
Category 86 - Reserve				**-**
Category 87 - Purchasing Assessment				**-**
Category 88 - State Cost Allocation				**-**
TOTAL EXPENDITURES	**7,354,611**	**-**	**-**	**7,354,611**
*DIFFERENCE	-	-	-	-
Cap Difference				

DEPARTMENT OF MOTOR VEHICLES - STAR
SFY 24 BA 4716 FUND MAP

BA 4716 E551	2507	2511	3722	Agency Request
REVENUE GENERAL LEDGERS	Highway Fund	Balance Forward	Technology Fees	
2507 - Highway Fund	**6,965,862**			**6,965,862**
2511 - Balance Forward				**-**
3722 - Technology Fees				**-**
TOTAL REVENUE	**6,965,862**	**-**	**-**	**6,965,862**
EXPENDITURE CATEGORIES				
Category 01 - Personnel Expenses				**-**
Category 03 - In-State Travel				**-**
Category 04 - Operating Expenses				**-**
Category 05 - Equipment				**-**
Category 10 - MSA Programmer	1,443,280			**1,443,280**
Category 14 - Technology Fee Refunds	-			**-**
Category 15 - Tech Fee Refund Cost	-			**-**
Category 16 - Required Implementation Cost	5,522,582			**5,522,582**
Category 26 - Information Services				**-**
Category 30 - Training				**-**
Category 86 - Reserve				**-**
Category 87 - Purchasing Assessment				**-**
Category 88 - State Cost Allocation				**-**
TOTAL EXPENDITURES	**6,965,862**	**-**	**-**	**6,965,862**
*DIFFERENCE	-	-	-	-
Cap Difference				

Contract and Software Costs for the DMV System Transformation Effort		
Vendor and/or Service	**FY 2024**	**FY 2025**
Network Infrastructure Upgrade: The DMV anticipates additional security requirements, complex routing, and multiple interfaces that are not currently utilized. The department indicates these dynamic and technical issues, which are not currently known, would be resolved over the course of the project and require the funding identified in this line item.	$187,500	$187,500
Market Cloud: This service supports outreach to DMV customers for notifications from the department's solution. These notifications include reminders that a customer's registration is due for renewal, driver license is about to expire, fees are due, and other reminders once a customer starts a transaction. The department indicates this service is essential to transition customers toonline services and would assist in completing those services in a timely manner.	$279,731	$285,326
Service Cloud: This software would be used by the DMV for its cloud-based engine that supports the solution, security components, support, and customer usage that would provide the new online services. This is an enhance service of service cloud that includes the licensing, permitting, and inspections (LPI) capabilities within the Salesforce Platform	$3,966,624	$4,045,957
Nintex: This software is an additional tool that integrates with Salesforce and allows DMV to manage templates and create documents from those templates. This is essential to create customer documents and legal submissions generated by CED.	$523,916	$534,394
Lucid Charts: This software provides a collaborative diagramming tool used daily in the management and development of the DTE solution.	$9,160	$9,160
Tablets: Provided need functionality for customers service staff interacting with customers for scanning, signatures, and other technical actions occurring at the counters and front desk.	$219,600	$460,245

Additional MSA Calculations for FY23 - FY25

	Cost per hour	FY23	FY24	FY25
Senior Programmer	$ 109.62	$ 54,810.00	$ 219,240.00	$ 219,240.00
Senior Programmer	$ 109.62	$ 54,810.00	$ 219,240.00	$ 219,240.00
ITP IV	$ 90.60	$ 45,300.00	$ 181,200.00	$ 181,200.00
ITP IV	$ 90.60	$ 45,300.00	$ 181,200.00	$ 181,200.00
ITP IV	$ 90.60	$ 45,300.00	$ 181,200.00	$ 181,200.00
ITP IV	$ 90.60	$ 45,300.00	$ 181,200.00	$ 181,200.00
ITP IV	$ 90.60	$ 45,300.00	$ 181,200.00	$ -
ITP IV	$ 90.60	$ 45,300.00	$ 181,200.00	$ -
ITP IV	$ 90.60	$ 45,300.00	$ 181,200.00	$ -
ITP IV	$ 90.60	$ 45,300.00	$ 181,200.00	$ -
Budget Analyst	$ 70.00	$ 35,000.00	$ 140,000.00	$ 140,000.00
Management Analyst	$ 70.00	$ 35,000.00	$ 140,000.00	$ 140,000.00
Totals:		$ 542,020.00	$ 2,168,080.00	$ 1,443,280.00

In FY25, the need for ITP IV contractors will be reduced to four.

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231801030

BUDGET DIVISION USE ONLY
DATE 03/07/23
APPROVED ON BEHALF OF THE GOVERNOR BY
rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/23	101	030	1030	AG - ADMINISTRATIVE BUDGET ACCOUNT

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	181,661	181,661	0	184,643	184,643
		Total Revenue		**181,661**			**184,643**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	133,226	133,226	0	135,529	135,529
E674	01	PERSONNEL	5200	0	28	28	0	(91)	(91)
E674	01	PERSONNEL	5300	0	42,235	42,235	0	42,929	42,929
E674	01	PERSONNEL	5750	0	4,149	4,149	0	4,309	4,309
E674	01	PERSONNEL	5800	0	86	86	0	0	0
E674	01	PERSONNEL	5840	0	1,937	1,937	0	1,967	1,967
			Total Category Expenditure		**181,661**			**184,643**	

Remarks

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ❏ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ❏ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ❏ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ❏ Grant history/reconciliation form for grants
- ❏ Copies of all grant awards for the current year listed on the grant reconciliation form
- ❏ Copy of grant budget - if applicable
- ❏ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
ATTORNEY GENERAL'S OFFICE

Budget Account 1030 - AG - ADMINISTRATIVE BUDGET ACCOUNT
Budget Amendment A231801030
2023-2025 Biennium (FY24-25)

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions, and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS Chapter 228.

Purpose of Work Program

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

Justification

This request addresses pay parity issues for Criminal and Cybercrime Investigator positions.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - ADMINISTRATIVE BUDGET ACCOUNT
B/A 1030 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED				-----CUMULATIVE-----				Total Amount	
					FIRST		**SECOND**							
					Budget Amendment		Budget Amendment		Dollar Change		Percent Change			
					BA # A231301030		BA # A231801030							
	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	2501	APPROPRIATION CONTROL	3,384,689	6,270,881			181,661	184,643	181,661	184,643	5.4%	2.9%	3,566,350	6,455,524
	3766	DISTRICT COURT ASSESSMENT FEES	57,058	57,058					0	0	0.0%	0.0%	57,058	57,058
	3870	AGCAP CHARGEABLE RECEIPTS	27,353,965	24,740,649	97,382	71,978			97,382	71,978	0.4%	0.3%	27,451,347	24,812,627
	3892	BOARD AND COMMISSION BILLINGS	299,159	299,159					0	0	0.0%	0.0%	299,159	299,159
	4201	REIMBURSEMENT	0	0					0	0	0.0%	0.0%	0	0
	4218	REBATE	0	0					0	0	0.0%	0.0%	0	0
	4254	MISCELLANEOUS REVENUE	0	0					0	0	0.0%	0.0%	0	0
	4611	TRANSFER IN FED ARPA	638,905	660,534					0	0	0.0%	0.0%	638,905	660,534
	4669	TRANS FROM CCB	592,043	592,043					0	0	0.0%	0.0%	592,043	592,043
	4704	TRANS FROM TRANSPORTATION	547,580	547,580					0	0	0.0%	0.0%	547,580	547,580
		Total Revenues	**32,873,399**	**33,167,904**	97,382	71,978	181,661	184,643	279,043	256,621	0.8%	0.8%	33,152,442	33,424,525
		EXPENDITURES												
Cat	G.L.#	Description												
01	5100	SALARIES	21,560,556	21,731,186			133,226	135,529	133,226	135,529	0.6%	0.6%	21,693,782	21,866,715
01	5200	WORKERS COMPENSATION	231,065	234,966			28	-91	28	-91	0.0%	-0.0%	231,093	234,875
01	5300	RETIREMENT	5,075,329	5,111,797			42,235	42,929	42,235	42,929	0.8%	0.8%	5,117,564	5,154,726
01	5400	PERSONNEL ASSESSMENT	57,676	57,676					0	0	0.0%	0.0%	57,676	57,676
01	5420	COLLECTIVE BARGAINING ASSESSMENT	510	510					0	0	0.0%	0.0%	510	510
01	5430	LABOR RELATIONS ASSESSMENT	5,229	5,229					0	0	0.0%	0.0%	5,229	5,229
01	5500	GROUP INSURANCE	2,153,016	2,239,338					0	0	0.0%	0.0%	2,153,016	2,239,338
01	5700	PAYROLL ASSESSMENT	11,496	11,496					0	0	0.0%	0.0%	11,496	11,496
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	670,536	691,038			4,149	4,309	4,149	4,309	0.6%	0.6%	674,685	695,347
01	5800	UNEMPLOYMENT COMPENSATION	14,017	0			86		86	0	0.6%	0.0%	14,103	0
01	5810	OVERTIME PAY	0	0					0	0	0.0%	0.0%	0	0
01	5820	HOLIDAY PAY	0	0					0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0					0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	309,637	312,104			1,937	1,967	1,937	1,967	0.6%	0.6%	311,574	314,071
01	5880	SHIFT DIFFERENTIAL PAY	0	0					0	0	0.0%	0.0%	0	0
01	5887	FIELD TRNG OFFICER PAY	0	0					0	0	0.0%	0.0%	0	0
01	5904	VACANCY SAVINGS	-674,947	-681,805					0	0	-0.0%	-0.0%	-674,947	-681,805
01	5910	STANDBY PAY	0	0					0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0					0	0	0.0%	0.0%	0	0
01	5980	CALL BACK PAY	0	0					0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	4,834	4,834					0	0	0.0%	0.0%	4,834	4,834
02	6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	1,503					0	0	0.0%	0.0%	1,503	1,503
02	6130	PUBLIC TRANS OUT-OF-STATE	653	653					0	0	0.0%	0.0%	653	653
02	6140	PERSONAL VEHICLE OUT-OF-STATE	449	449					0	0	0.0%	0.0%	449	449
02	6150	COMM AIR TRANS OUT-OF-STATE	2,573	2,573					0	0	0.0%	0.0%	2,573	2,573
03	6200	PER DIEM IN-STATE	26,849	26,849					0	0	0.0%	0.0%	26,849	26,849

03	6210	FS DAILY RENTAL IN-STATE	6,231	6,231					0	0	0.0%	0.0%	6,231	6,231
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	58,522	58,522					0	0	0.0%	0.0%	58,522	58,522
03	6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	2,905					0	0	0.0%	0.0%	2,905	2,905
03	6230	PUBLIC TRANSPORTATION IN-STATE	152	152					0	0	0.0%	0.0%	152	152
03	6240	PERSONAL VEHICLE IN-STATE	5,664	5,664					0	0	0.0%	0.0%	5,664	5,664
03	6250	COMM AIR TRANS IN-STATE	26,110	26,110					0	0	0.0%	0.0%	26,110	26,110
04	7020	OPERATING SUPPLIES	33,520	33,520					0	0	0.0%	0.0%	33,520	33,520
04	7027	OPERATING SUPPLIES-G	2,096	2,096					0	0	0.0%	0.0%	2,096	2,096
04	7030	FREIGHT CHARGES	1,297	1,297					0	0	0.0%	0.0%	1,297	1,297
04	7044	PRINTING AND COPYING - C	12,539	12,539					0	0	0.0%	0.0%	12,539	12,539
04	7045	STATE PRINTING CHARGES	1,761	1,761					0	0	0.0%	0.0%	1,761	1,761
04	7050	EMPLOYEE BOND INSURANCE	926	926					0	0	0.0%	0.0%	926	926
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0					0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	28,437	28,442					0	0	0.0%	0.0%	28,437	28,442
04	7055	OTHER MISC INSURANCE POLICIES	595	595					0	0	0.0%	0.0%	595	595
04	7059	AG VEHICLE LIABILITY INSURANCE	685	686					0	0	0.0%	0.0%	685	686
04	705A	NON B&G - PROP. & CONT. INSURANCE	2,268	2,268					0	0	0.0%	0.0%	2,268	2,268
04	705B	B&G - PROP. & CONT. INSURANCE	31,049	31,049					0	0	0.0%	0.0%	31,049	31,049
04	7060	CONTRACTS	27,751	27,751					0	0	0.0%	0.0%	27,751	27,751
04	7063	CONTRACTS - C	8,152	8,152					0	0	0.0%	0.0%	8,152	8,152
04	7065	CONTRACTS - E	1,719	1,719					0	0	0.0%	0.0%	1,719	1,719
04	7067	CONTRACTS - G	35	35					0	0	0.0%	0.0%	35	35
04	7068	CONTRACTS - H	7,231	7,231					0	0	0.0%	0.0%	7,231	7,231
04	7069	CONTRACTS - I	2,777	2,777					0	0	0.0%	0.0%	2,777	2,777
04	7070	CONTRACTS - J	14,801	14,801					0	0	0.0%	0.0%	14,801	14,801
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	9,120					0	0	0.0%	0.0%	9,120	9,120
04	7080	LEGAL AND COURT	13,783	13,783					0	0	0.0%	0.0%	13,783	13,783
04	7087	LEGAL AND COURT-G	450	450					0	0	0.0%	0.0%	450	450
04	7088	WITNESS OR EXPERT WITNESS FEES	400	400					0	0	0.0%	0.0%	400	400
04	7090	EQUIPMENT REPAIR	190	190					0	0	0.0%	0.0%	190	190
04	7100	STATE OWNED BLDG RENT-B&G	903,971	903,971					0	0	0.0%	0.0%	903,971	903,971
04	7110	NON-STATE OWNED OFFICE RENT	123,653	127,037					0	0	0.0%	0.0%	123,653	127,037
04	7111	NON-STATE OWNED STORAGE RENT	3,146	3,146					0	0	0.0%	0.0%	3,146	3,146
04	7112	NON-STATE OWNED RENTAL MISC	0	0					0	0	0.0%	0.0%	0	0
04	7120	ADVERTISING & PUBLIC RELATIONS	12,556	12,556					0	0	0.0%	0.0%	12,556	12,556
04	7130	BOTTLED WATER	483	483					0	0	0.0%	0.0%	483	483
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0					0	0	0.0%	0.0%	0	0
04	7153	GASOLINE	1,447	1,447					0	0	0.0%	0.0%	1,447	1,447
04	7176	PROTECTIVE GEAR	0	0					0	0	0.0%	0.0%	0	0
04	7199	PRIZES	0	0					0	0	0.0%	0.0%	0	0
04	7250	B & G EXTRA SERVICES	1,490	1,490					0	0	0.0%	0.0%	1,490	1,490
04	7255	B & G LEASE ASSESSMENT	1,411	1,457					0	0	0.0%	0.0%	1,411	1,457
04	7280	OUTSIDE POSTAGE	785	785					0	0	0.0%	0.0%	785	785
04	7285	POSTAGE - STATE MAILROOM	24,883	24,883					0	0	0.0%	0.0%	24,883	24,883
04	7286	MAIL STOP-STATE MAILROM	8,901	8,901					0	0	0.0%	0.0%	8,901	8,901
04	7289	EITS PHONE LINE AND VOICEMAIL	58,563	58,563					0	0	0.0%	0.0%	58,563	58,563
04	7290	PHONE, FAX, COMMUNICATION LINE	22,709	22,709					0	0	0.0%	0.0%	22,709	22,709
04	7291	CELL PHONE/PAGER CHARGES	19,791	19,791					0	0	0.0%	0.0%	19,791	19,791
04	7296	EITS LONG DISTANCE CHARGES	4,812	4,812					0	0	0.0%	0.0%	4,812	4,812
04	7297	EITS 800 TOLL FREE CHARGES	258	258					0	0	0.0%	0.0%	258	258
04	7299	TELEPHONE & DATA WIRING	2,047	2,047					0	0	0.0%	0.0%	2,047	2,047
04	7301	MEMBERSHIP DUES	61,943	61,943					0	0	0.0%	0.0%	61,943	61,943

04	7302	REGISTRATION FEES	6,119	6,119					0	0	0.0%	0.0%	6,119	6,119
04	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	480					0	0	0.0%	0.0%	480	480
04	7330	SPECIAL REPORT SERVICES & FEES	83	83					0	0	0.0%	0.0%	83	83
04	7370	PUBLICATIONS AND PERIODICALS	49,450	49,450					0	0	0.0%	0.0%	49,450	49,450
04	7385	STAFF PHYSICALS	0	0					0	0	0.0%	0.0%	0	0
04	7430	PROFESSIONAL SERVICES	0	0					0	0	0.0%	0.0%	0	0
04	7460	EQUIPMENT PURCHASES < $1,000	0	0					0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	210	210					0	0	0.0%	0.0%	210	210
04	7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	1,157					0	0	0.0%	0.0%	1,157	1,157
04	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	743					0	0	0.0%	0.0%	743	743
04	7980	OPERATING LEASE PAYMENTS	3,522	3,522					0	0	0.0%	0.0%	3,522	3,522
04	7981	OPERATING LEASE PAYMENTS - A	36,482	36,482					0	0	0.0%	0.0%	36,482	36,482
04	8371	COMPUTER HARDWARE <$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
04	8651	INTERGOVERNMENTAL OTHER	0	0					0	0	0.0%	0.0%	0	0
17	8795	GRANTS	638,905	660,534					0	0	0.0%	0.0%	638,905	660,534
18	7289	EITS PHONE LINE AND VOICEMAIL	1,125	1,125					0	0	0.0%	0.0%	1,125	1,125
18	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	1,425					0	0	0.0%	0.0%	1,425	1,425
19	8371	COMPUTER HARDWARE <$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
23	7289	EITS PHONE LINE AND VOICEMAIL	0	0					0	0	0.0%	0.0%	0	0
23	7291	CELL PHONE/PAGER CHARGES	479	479					0	0	0.0%	0.0%	479	479
23	7296	EITS LONG DISTANCE CHARGES	24	24					0	0	0.0%	0.0%	24	24
26	7020	OPERATING SUPPLIES	2,205	2,205					0	0	0.0%	0.0%	2,205	2,205
26	7027	OPERATING SUPPLIES-G	3,154	3,154					0	0	0.0%	0.0%	3,154	3,154
26	7060	CONTRACTS	13,122	13,122					0	0	0.0%	0.0%	13,122	13,122
26	7063	CONTRACTS - C	2,520	2,520					0	0	0.0%	0.0%	2,520	2,520
26	7068	CONTRACTS - H	167,929	167,929					0	0	0.0%	0.0%	167,929	167,929
26	7073	SOFTWARE LICENSE/MNT CONTRACTS	101,564	101,564					0	0	0.0%	0.0%	101,564	101,564
26	7080	LEGAL AND COURT	945	945					0	0	0.0%	0.0%	945	945
26	7290	PHONE, FAX, COMMUNICATION LINE	7,264	7,264					0	0	0.0%	0.0%	7,264	7,264
26	7301	MEMBERSHIP DUES	0	0					0	0	0.0%	0.0%	0	0
26	7531	EITS DISK STORAGE	33,963	33,963					0	0	0.0%	0.0%	33,963	33,963
26	7532	EITS SHARED WEB SERVER HOSTING	1,359	113					0	0	0.0%	0.0%	1,359	113
26	7542	EITS SILVERNET ACCESS	115,800	115,800					0	0	0.0%	0.0%	115,800	115,800
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	75,208	75,208					0	0	0.0%	0.0%	75,208	75,208
26	7548	EITS SERVER HOSTING - VIRTUAL	85,003	85,003					0	0	0.0%	0.0%	85,003	85,003
26	7554	EITS INFRASTRUCTURE ASSESSMENT	75,301	75,301					0	0	0.0%	0.0%	75,301	75,301
26	7556	EITS SECURITY ASSESSMENT	29,429	29,431					0	0	0.0%	0.0%	29,429	29,431
26	7557	EITS NAS CARD READER	984	984					0	0	0.0%	0.0%	984	984
26	7771	COMPUTER SOFTWARE <$5,000 - A	0	0					0	0	0.0%	0.0%	0	0
26	8370	COMPUTER HARDWARE >$5,000	0	0					0	0	0.0%	0.0%	0	0
26	8371	COMPUTER HARDWARE <$5,000 - A	0	0	97,382	71,978			97,382	71,978	100.0%	100.0%	97,382	71,978
26	8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0					0	0	0.0%	0.0%	0	0
30	6100	PER DIEM OUT-OF-STATE	2,239	2,239					0	0	0.0%	0.0%	2,239	2,239
30	6140	PERSONAL VEHICLE OUT-OF-STATE	306	306					0	0	0.0%	0.0%	306	306
30	6150	COMM AIR TRANS OUT-OF-STATE	2,211	2,211					0	0	0.0%	0.0%	2,211	2,211
30	6200	PER DIEM IN-STATE	3,290	3,290					0	0	0.0%	0.0%	3,290	3,290
30	6210	FS DAILY RENTAL IN-STATE	115	115					0	0	0.0%	0.0%	115	115
30	6215	NON-FS VEHICLE RENTAL IN-STATE	98	98					0	0	0.0%	0.0%	98	98
30	6240	PERSONAL VEHICLE IN-STATE	712	712					0	0	0.0%	0.0%	712	712
30	6250	COMM AIR TRANS IN-STATE	1,579	1,579					0	0	0.0%	0.0%	1,579	1,579
30	7153	GASOLINE	31	31					0	0	0.0%	0.0%	31	31
30	7302	REGISTRATION FEES	9,818	9,818					0	0	0.0%	0.0%	9,818	9,818

30	7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	289					0	0	0.0%	0.0%	289	289
81	7387	DPS COST ALLOCATION - GS DISPATCH	3,583	3,774					0	0	0.0%	0.0%	3,583	3,774
83	7388	NDOT RADIO COST ALLOCATION	19,200	19,200					0	0	0.0%	0.0%	19,200	19,200
87	7393	PURCHASING ASSESSMENT	1,131	1,131					0	0	0.0%	0.0%	1,131	1,131
88	7384	STATEWIDE COST ALLOCATION	367,847	338,925					0	0	0.0%	0.0%	367,847	338,925
		Total Expenditures	**32,873,399**	**33,167,904**	97,382	71,978	181,661	184,643	279,043	256,621	0.8%	0.8%	33,152,442	33,424,525

Version-to-Version Comparison

2023-2025 Biennium (FY24-25) G07 APPROVED BUDGET AMENDMENTS

2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

DU	GL	Description	APPROVED BUDGET AMENDMENTS Year 1 2023-2024	APPROVED BUDGET AMENDMENTS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	181,661	184,643	181,661	184,643
		TOTAL FOR REVENUE	0	0	181,661	184,643	181,661	184,643
EXPENSE								
01	**PERSONNEL**							
E674	5100	SALARIES	0	0	133,226	135,529	133,226	135,529
E674	5200	WORKERS COMPENSATION	0	0	28	-91	28	-91
E674	5300	RETIREMENT	0	0	42,235	42,929	42,235	42,929
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,149	4,309	4,149	4,309
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	86	0	86	0
E674	5840	MEDICARE	0	0	1,937	1,967	1,937	1,967
		TOTAL FOR CATEGORY 01	0	0	181,661	184,643	181,661	184,643
		TOTAL FOR EXPENSE	0	0	181,661	184,643	181,661	184,643

Fund Map not required.

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
B000	**BASE**						
REVENUE							
2501	APPROPRIATION CONTROL	284,134	2,416,610	3,381,106	6,267,107	3,381,106	6,267,107
2510	REVERSIONS	-700,667	0	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	96,000	96,000	0	0	0	0
2512	BALANCE FORWARD TO NEW YEAR	-96,000	0	0	0	0	0
3766	DISTRICT COURT ASSESSMENT FEES	57,058	69,927	57,058	57,058	57,058	57,058
3870	AGCAP CHARGEABLE RECEIPTS	28,774,988	27,042,080	27,920,499	25,220,266	27,920,499	25,220,266
3892	BOARD AND COMMISSION BILLINGS	299,159	420,768	299,159	299,159	299,159	299,159
4201	REIMBURSEMENT	56,710	4,316	56,710	56,710	56,710	56,710
4218	REBATE	439	0	439	439	439	439
4254	MISCELLANEOUS REVENUE	35	0	35	35	35	35
4611	TRANSFER IN FED ARPA	0	2,961,521	0	0	0	0
4668	CRF TRANSFER	118,681	0	0	0	0	0
4669	TRANS FROM CCB	592,043	803,005	592,043	592,043	592,043	592,043
4704	TRANS FROM TRANSPORTATION	582,760	615,937	547,580	547,580	547,580	547,580
	TOTAL REVENUES FOR DECISION UNIT B000	30,065,340	34,430,164	32,854,629	33,040,397	32,854,629	33,040,397
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	19,467,897	21,957,380	21,511,727	21,663,083	21,511,727	21,663,083
5200	WORKERS COMPENSATION	189,887	178,538	181,313	180,721	181,313	180,721
5300	RETIREMENT	4,179,238	4,436,425	4,511,194	4,540,516	4,511,194	4,540,516
5400	PERSONNEL ASSESSMENT	65,870	62,593	63,374	63,374	63,374	63,374
5420	COLLECTIVE BARGAINING ASSESSMENT	504	522	504	504	504	504
5430	LABOR RELATIONS ASSESSMENT	4,536	3,969	4,536	4,536	4,536	4,536
5500	GROUP INSURANCE	1,876,627	2,201,580	2,228,760	2,228,760	2,228,760	2,228,760
5700	PAYROLL ASSESSMENT	21,899	20,514	20,769	20,769	20,769	20,769
5750	RETIRED EMPLOYEES GROUP INSURANCE	422,602	462,807	468,989	472,282	468,989	472,282
5800	UNEMPLOYMENT COMPENSATION	28,637	28,615	28,005	28,207	28,005	28,207
5810	OVERTIME PAY	69,179	0	69,179	69,179	69,179	69,179
5820	HOLIDAY PAY	535	0	535	535	535	535
5830	COMP TIME PAYOFF	1,418	0	1,418	1,418	1,418	1,418
5840	MEDICARE	281,968	307,843	308,929	311,116	308,929	311,116
5880	SHIFT DIFFERENTIAL PAY	102	0	102	102	102	102
5887	FIELD TRNG OFFICER PAY	1,109	0	1,109	1,109	1,109	1,109
5904	VACANCY SAVINGS	0	-671,826	0	0	0	0
5910	STANDBY PAY	15,084	0	15,084	15,084	15,084	15,084
5960	TERMINAL SICK LEAVE PAY	69,538	0	69,538	69,538	69,538	69,538
5970	TERMINAL ANNUAL LEAVE PAY	297,730	20	297,730	297,730	297,730	297,730

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5980	CALL BACK PAY	388	0	388	388	388	388
	TOTAL FOR CATEGORY 01	26,994,748	28,988,980	29,783,183	29,968,951	29,783,183	29,968,951
02	**OUT-OF-STATE TRAVEL**						
6100	PER DIEM OUT-OF-STATE	4,834	5,476	4,834	4,834	4,834	4,834
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	1,503	307	1,503	1,503	1,503	1,503
6130	PUBLIC TRANS OUT-OF-STATE	653	679	653	653	653	653
6140	PERSONAL VEHICLE OUT-OF-STATE	449	618	449	449	449	449
6150	COMM AIR TRANS OUT-OF-STATE	2,573	5,147	2,573	2,573	2,573	2,573
6210	FS DAILY RENTAL IN-STATE	0	172	0	0	0	0
	TOTAL FOR CATEGORY 02	10,012	12,399	10,012	10,012	10,012	10,012
03	**IN-STATE TRAVEL**						
6200	PER DIEM IN-STATE	26,849	40,110	26,849	26,849	26,849	26,849
6210	FS DAILY RENTAL IN-STATE	6,231	8,720	6,231	6,231	6,231	6,231
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	57,694	47,721	57,694	57,694	57,694	57,694
6215	NON-FS VEHICLE RENTAL IN-STATE	2,905	4,608	2,905	2,905	2,905	2,905
6230	PUBLIC TRANSPORTATION IN-STATE	152	459	152	152	152	152
6240	PERSONAL VEHICLE IN-STATE	5,664	10,346	5,664	5,664	5,664	5,664
6250	COMM AIR TRANS IN-STATE	26,110	56,055	26,110	26,110	26,110	26,110
	TOTAL FOR CATEGORY 03	125,605	168,019	125,605	125,605	125,605	125,605
04	**OPERATING EXPENSES**						
7020	OPERATING SUPPLIES	33,520	40,681	33,520	33,520	33,520	33,520
7027	OPERATING SUPPLIES-G	2,096	3,587	2,096	2,096	2,096	2,096
7030	FREIGHT CHARGES	1,297	1,577	1,297	1,297	1,297	1,297
7040	NON-STATE PRINTING SERVICES	0	575	0	0	0	0
7044	PRINTING AND COPYING - C	12,539	14,297	12,539	12,539	12,539	12,539
7045	STATE PRINTING CHARGES	1,761	3,507	1,761	1,761	1,761	1,761
7050	EMPLOYEE BOND INSURANCE	702	702	711	711	711	711
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	15,414	0	15,414	15,414	15,414	15,414
7054	AG TORT CLAIM ASSESSMENT	20,605	20,579	20,835	20,835	20,835	20,835
7055	OTHER MISC INSURANCE POLICIES	595	440	595	595	595	595
7059	AG VEHICLE LIABILITY INSURANCE	385	395	385	385	385	385
705A	NON B&G - PROP. & CONT. INSURANCE	0	89	0	0	0	0
705B	B&G - PROP. & CONT. INSURANCE	0	15,325	0	0	0	0
7060	CONTRACTS	210,766	70,913	210,766	210,766	210,766	210,766
7062	CONTRACTS - B	0	20,254	0	0	0	0
7063	CONTRACTS - C	8,152	6,924	8,152	8,152	8,152	8,152
7065	CONTRACTS - E	0	1,719	0	0	0	0
7066	CONTRACTS - F	0	1,078	0	0	0	0
7067	CONTRACTS - G	35	0	35	35	35	35

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7068	CONTRACTS - H	7,231	0	7,231	7,231	7,231	7,231
7069	CONTRACTS - I	2,776	1,311	2,776	2,776	2,776	2,776
7070	CONTRACTS - J	14,801	13,573	14,801	14,801	14,801	14,801
7073	SOFTWARE LICENSE/MNT CONTRACTS	9,120	8,519	9,120	9,120	9,120	9,120
7080	LEGAL AND COURT	33,359	13,783	33,359	33,359	33,359	33,359
7087	LEGAL AND COURT-G	1,573	450	1,573	1,573	1,573	1,573
7088	WITNESS OR EXPERT WITNESS FEES	400	1,300	400	400	400	400
7090	EQUIPMENT REPAIR	190	180	190	190	190	190
7100	STATE OWNED BLDG RENT-B&G	916,455	942,934	916,455	916,455	916,455	916,455
7110	NON-STATE OWNED OFFICE RENT	121,057	120,551	121,057	121,057	121,057	121,057
7111	NON-STATE OWNED STORAGE RENT	2,990	3,146	2,990	2,990	2,990	2,990
7112	NON-STATE OWNED RENTAL MISC	10,773	0	10,773	10,773	10,773	10,773
7120	ADVERTISING & PUBLIC RELATIONS	12,556	30,714	12,556	12,556	12,556	12,556
7130	BOTTLED WATER	483	479	483	483	483	483
7151	OUTSIDE MAINTENANCE OF VEHICLE	266	0	266	266	266	266
7153	GASOLINE	1,447	1,384	1,447	1,447	1,447	1,447
7176	PROTECTIVE GEAR	4,703	0	4,703	4,703	4,703	4,703
7199	PRIZES	3,830	0	3,830	3,830	3,830	3,830
7250	B & G EXTRA SERVICES	1,490	1,171	1,490	1,490	1,490	1,490
7255	B & G LEASE ASSESSMENT	767	767	767	767	767	767
7280	OUTSIDE POSTAGE	785	2,341	785	785	785	785
7285	POSTAGE - STATE MAILROOM	24,883	27,510	24,883	24,883	24,883	24,883
7286	MAIL STOP-STATE MAILROM	7,371	7,371	7,371	7,371	7,371	7,371
7289	EITS PHONE LINE AND VOICEMAIL	29,482	21,608	29,482	29,482	29,482	29,482
7290	PHONE, FAX, COMMUNICATION LINE	22,709	20,617	22,709	22,709	22,709	22,709
7291	CELL PHONE/PAGER CHARGES	19,791	10,131	19,791	19,791	19,791	19,791
7296	EITS LONG DISTANCE CHARGES	4,812	8,169	4,812	4,812	4,812	4,812
7297	EITS 800 TOLL FREE CHARGES	258	430	258	258	258	258
7299	TELEPHONE & DATA WIRING	2,047	0	2,047	2,047	2,047	2,047
7301	MEMBERSHIP DUES	60,589	56,891	60,589	60,589	60,589	60,589
7302	REGISTRATION FEES	3,573	884	3,573	3,573	3,573	3,573
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	480	0	480	480	480	480
7330	SPECIAL REPORT SERVICES & FEES	83	273	83	83	83	83
7370	PUBLICATIONS AND PERIODICALS	50,275	24,912	50,275	50,275	50,275	50,275
7385	STAFF PHYSICALS	1,184	0	1,184	1,184	1,184	1,184
7430	PROFESSIONAL SERVICES	112	0	112	112	112	112
7460	EQUIPMENT PURCHASES < $1,000	476	3,786	476	476	476	476
7637	NOTARY FEE APPLY OR RENEW	210	245	210	210	210	210
7750	NON EMPLOYEE IN-STATE TRAVEL	1,157	2,269	1,157	1,157	1,157	1,157
7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	743	4,918	743	743	743	743
7980	OPERATING LEASE PAYMENTS	3,522	3,522	3,522	3,522	3,522	3,522
7981	OPERATING LEASE PAYMENTS - A	35,298	36,168	35,298	35,298	35,298	35,298

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
8371	COMPUTER HARDWARE <$5,000 - A	112	0	112	112	112	112
8651	INTERGOVERNMENTAL OTHER	100	0	100	100	100	100
	TOTAL FOR CATEGORY 04	1,724,186	1,574,949	1,724,425	1,724,425	1,724,425	1,724,425
10	**NEW CATEGORY FROM WP LOAD**						
7000	OPERATING	0	96,000	0	0	0	0
	TOTAL FOR CATEGORY 10	0	96,000	0	0	0	0
17	**ARPA CRG**						
7000	OPERATING	0	2,600,323	0	0	0	0
	TOTAL FOR CATEGORY 17	0	2,600,323	0	0	0	0
18	**PROJECT NEON**						
7020	OPERATING SUPPLIES	0	217	0	0	0	0
7030	FREIGHT CHARGES	0	133	0	0	0	0
7280	OUTSIDE POSTAGE	0	11	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	87	437	87	87	87	87
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	1,879	0	0	0	0
	TOTAL FOR CATEGORY 18	87	2,677	87	87	87	87
19	**NEW CATEGORY FROM WP LOAD**						
8371	COMPUTER HARDWARE <$5,000 - A	118,681	0	118,681	118,681	118,681	118,681
	TOTAL FOR CATEGORY 19	118,681	0	118,681	118,681	118,681	118,681
23	**MILITARY LEGAL ASSISTANCE**						
6200	PER DIEM IN-STATE	0	2,895	0	0	0	0
6210	FS DAILY RENTAL IN-STATE	0	800	0	0	0	0
6215	NON-FS VEHICLE RENTAL IN-STATE	0	285	0	0	0	0
6240	PERSONAL VEHICLE IN-STATE	0	492	0	0	0	0
6250	COMM AIR TRANS IN-STATE	0	2,643	0	0	0	0
7289	EITS PHONE LINE AND VOICEMAIL	350	0	350	350	350	350
7291	CELL PHONE/PAGER CHARGES	479	314	479	479	479	479
7296	EITS LONG DISTANCE CHARGES	24	0	24	24	24	24
7302	REGISTRATION FEES	0	400	0	0	0	0
7750	NON EMPLOYEE IN-STATE TRAVEL	0	94	0	0	0	0
	TOTAL FOR CATEGORY 23	853	7,923	853	853	853	853
26	**INFORMATION SERVICES**						
7020	OPERATING SUPPLIES	2,205	0	2,205	2,205	2,205	2,205
7027	OPERATING SUPPLIES-G	3,154	2,006	3,154	3,154	3,154	3,154
7060	CONTRACTS	0	14,481	0	0	0	0
7063	CONTRACTS - C	0	2,520	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7068	CONTRACTS - H	167,929	157,128	167,929	167,929	167,929	167,929
7073	SOFTWARE LICENSE/MNT CONTRACTS	113,557	121,188	113,557	113,557	113,557	113,557
7080	LEGAL AND COURT	945	0	945	945	945	945
7290	PHONE, FAX, COMMUNICATION LINE	7,264	0	7,264	7,264	7,264	7,264
7301	MEMBERSHIP DUES	375	0	375	375	375	375
7370	PUBLICATIONS AND PERIODICALS	0	13,535	0	0	0	0
7531	EITS DISK STORAGE	22,723	7,357	22,723	22,723	22,723	22,723
7532	EITS SHARED WEB SERVER HOSTING	2,410	1,904	2,410	2,410	2,410	2,410
7542	EITS SILVERNET ACCESS	107,700	107,700	107,700	107,700	107,700	107,700
7547	EITS BUSINESS PRODUCTIVITY SUITE	96,028	89,422	96,028	96,028	96,028	96,028
7548	EITS SERVER HOSTING - VIRTUAL	42,476	7,488	42,476	42,476	42,476	42,476
7554	EITS INFRASTRUCTURE ASSESSMENT	76,226	75,917	76,860	76,860	76,860	76,860
7556	EITS SECURITY ASSESSMENT	23,028	22,727	23,009	23,009	23,009	23,009
7557	EITS NAS CARD READER	1,498	1,389	1,498	1,498	1,498	1,498
7771	COMPUTER SOFTWARE <$5,000 - A	199	0	199	199	199	199
8370	COMPUTER HARDWARE >$5,000	1,320	0	1,320	1,320	1,320	1,320
8371	COMPUTER HARDWARE <$5,000 - A	10,822	0	10,822	10,822	10,822	10,822
8390	MISCELLANEOUS EQUIPMENT>$5,000	316	0	316	316	316	316
	TOTAL FOR CATEGORY 26	680,175	624,762	680,790	680,790	680,790	680,790
30	**TRAINING**						
6100	PER DIEM OUT-OF-STATE	2,239	7,899	2,239	2,239	2,239	2,239
6115	NON-FS VEHICLE RENTAL OUT-OF-STATE	0	486	0	0	0	0
6130	PUBLIC TRANS OUT-OF-STATE	0	502	0	0	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	306	582	306	306	306	306
6150	COMM AIR TRANS OUT-OF-STATE	2,211	5,336	2,211	2,211	2,211	2,211
6200	PER DIEM IN-STATE	3,290	0	3,290	3,290	3,290	3,290
6210	FS DAILY RENTAL IN-STATE	115	27	115	115	115	115
6215	NON-FS VEHICLE RENTAL IN-STATE	98	0	98	98	98	98
6240	PERSONAL VEHICLE IN-STATE	712	0	712	712	712	712
6250	COMM AIR TRANS IN-STATE	1,579	0	1,579	1,579	1,579	1,579
7153	GASOLINE	31	0	31	31	31	31
7302	REGISTRATION FEES	7,864	7,585	7,864	7,864	7,864	7,864
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	289	0	289	289	289	289
	TOTAL FOR CATEGORY 30	18,734	22,417	18,734	18,734	18,734	18,734
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**						
7387	DPS COST ALLOCATION - GS DISPATCH	4,160	4,307	4,160	4,160	4,160	4,160
	TOTAL FOR CATEGORY 81	4,160	4,307	4,160	4,160	4,160	4,160
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**						
7388	NDOT RADIO COST ALLOCATION	41,205	41,205	41,205	41,205	41,205	41,205

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 83	41,205	41,205	41,205	41,205	41,205	41,205
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	5,037	2,307	5,037	5,037	5,037	5,037
	TOTAL FOR CATEGORY 87	5,037	2,307	5,037	5,037	5,037	5,037
88	**STATE COST ALLOCATION**						
7384	STATEWIDE COST ALLOCATION	341,857	283,896	341,857	341,857	341,857	341,857
	TOTAL FOR CATEGORY 88	341,857	283,896	341,857	341,857	341,857	341,857
	TOTAL EXPENDITURES FOR DECISION UNIT B000	30,065,340	34,430,164	32,854,629	33,040,397	32,854,629	33,040,397
M100	**STATEWIDE INFLATION**						
REVENUE							
00	**REVENUE**						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	61,951	31,791	61,951	31,791
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	61,951	31,791	61,951	31,791
EXPENDITURE							
01	**PERSONNEL**						
5400	PERSONNEL ASSESSMENT	0	0	-5,698	-5,698	-5,698	-5,698
5700	PAYROLL ASSESSMENT	0	0	-9,273	-9,273	-9,273	-9,273
	TOTAL FOR CATEGORY 01	0	0	-14,971	-14,971	-14,971	-14,971
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	215	215	215	215
7054	AG TORT CLAIM ASSESSMENT	0	0	7,602	7,607	7,602	7,607
7059	AG VEHICLE LIABILITY INSURANCE	0	0	289	290	289	290
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	2,168	2,168	2,168	2,168
705B	B&G - PROP. & CONT. INSURANCE	0	0	12,613	12,613	12,613	12,613
7100	STATE OWNED BLDG RENT-B&G	0	0	-38,963	-38,963	-38,963	-38,963
7289	EITS PHONE LINE AND VOICEMAIL	0	0	35,818	35,818	35,818	35,818
	TOTAL FOR CATEGORY 04	0	0	19,742	19,748	19,742	19,748
18	**PROJECT NEON**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	688	688	688	688
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-454	-454	-454	-454
	TOTAL FOR CATEGORY 18	0	0	234	234	234	234
26	**INFORMATION SERVICES**						
7531	EITS DISK STORAGE	0	0	11,249	11,249	11,249	11,249
7532	EITS SHARED WEB SERVER HOSTING	0	0	-1,051	-2,297	-1,051	-2,297
7542	EITS SILVERNET ACCESS	0	0	8,100	8,100	8,100	8,100

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	-23,982	-23,982	-23,982	-23,982
7548	EITS SERVER HOSTING - VIRTUAL	0	0	36,090	36,090	36,090	36,090
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,559	-1,559	-1,559	-1,559
7556	EITS SECURITY ASSESSMENT	0	0	6,420	6,422	6,420	6,422
7557	EITS NAS CARD READER	0	0	-405	-405	-405	-405
	TOTAL FOR CATEGORY 26	0	0	34,862	33,618	34,862	33,618
87	**PURCHASING ASSESSMENT**						
7393	PURCHASING ASSESSMENT	0	0	-3,906	-3,906	-3,906	-3,906
	TOTAL FOR CATEGORY 87	0	0	-3,906	-3,906	-3,906	-3,906
88	**STATE COST ALLOCATION**						
7384	STATEWIDE COST ALLOCATION	0	0	25,990	-2,932	25,990	-2,932
	TOTAL FOR CATEGORY 88	0	0	25,990	-2,932	25,990	-2,932
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	61,951	31,791	61,951	31,791
M150	**ADJUSTMENTS TO BASE**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	3,512	3,612	3,512	3,612
3870	AGCAP CHARGEABLE RECEIPTS	0	0	-1,408,953	-1,412,381	-1,408,953	-1,412,381
4201	REIMBURSEMENT	0	0	-56,710	-56,710	-56,710	-56,710
4218	REBATE	0	0	-439	-439	-439	-439
4254	MISCELLANEOUS REVENUE	0	0	-35	-35	-35	-35
4611	TRANSFER IN FED ARPA	0	0	638,905	660,534	638,905	660,534
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-823,720	-805,419	-823,720	-805,419
EXPENDITURE							
01	**PERSONNEL**						
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	6	6	6	6
5430	LABOR RELATIONS ASSESSMENT	0	0	-4,536	-4,536	-4,536	-4,536
5810	OVERTIME PAY	0	0	-69,179	-69,179	-69,179	-69,179
5820	HOLIDAY PAY	0	0	-535	-535	-535	-535
5830	COMP TIME PAYOFF	0	0	-1,418	-1,418	-1,418	-1,418
5880	SHIFT DIFFERENTIAL PAY	0	0	-102	-102	-102	-102
5887	FIELD TRNG OFFICER PAY	0	0	-1,109	-1,109	-1,109	-1,109
5904	VACANCY SAVINGS	0	0	-674,947	-681,805	-674,947	-681,805
5910	STANDBY PAY	0	0	-15,084	-15,084	-15,084	-15,084
5960	TERMINAL SICK LEAVE PAY	0	0	-69,538	-69,538	-69,538	-69,538
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-297,730	-297,730	-297,730	-297,730
5980	CALL BACK PAY	0	0	-388	-388	-388	-388
	TOTAL FOR CATEGORY 01	0	0	-1,134,560	-1,141,418	-1,134,560	-1,141,418

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
03	**IN-STATE TRAVEL**						
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	828	828	828	828
	TOTAL FOR CATEGORY 03	0	0	828	828	828	828
04	**OPERATING EXPENSES**						
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	-15,414	-15,414	-15,414	-15,414
7059	AG VEHICLE LIABILITY INSURANCE	0	0	11	11	11	11
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	100	100	100	100
705B	B&G - PROP. & CONT. INSURANCE	0	0	18,436	18,436	18,436	18,436
7060	CONTRACTS	0	0	-183,015	-183,015	-183,015	-183,015
7065	CONTRACTS - E	0	0	1,719	1,719	1,719	1,719
7069	CONTRACTS - I	0	0	1	1	1	1
7080	LEGAL AND COURT	0	0	-19,576	-19,576	-19,576	-19,576
7087	LEGAL AND COURT-G	0	0	-1,123	-1,123	-1,123	-1,123
7100	STATE OWNED BLDG RENT-B&G	0	0	26,479	26,479	26,479	26,479
7110	NON-STATE OWNED OFFICE RENT	0	0	2,596	5,980	2,596	5,980
7111	NON-STATE OWNED STORAGE RENT	0	0	156	156	156	156
7112	NON-STATE OWNED RENTAL MISC	0	0	-10,773	-10,773	-10,773	-10,773
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0	-266	-266	-266	-266
7176	PROTECTIVE GEAR	0	0	-4,703	-4,703	-4,703	-4,703
7199	PRIZES	0	0	-3,830	-3,830	-3,830	-3,830
7255	B & G LEASE ASSESSMENT	0	0	644	690	644	690
7286	MAIL STOP-STATE MAILROM	0	0	1,530	1,530	1,530	1,530
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-6,737	-6,737	-6,737	-6,737
7301	MEMBERSHIP DUES	0	0	1,354	1,354	1,354	1,354
7302	REGISTRATION FEES	0	0	2,546	2,546	2,546	2,546
7370	PUBLICATIONS AND PERIODICALS	0	0	-825	-825	-825	-825
7385	STAFF PHYSICALS	0	0	-1,184	-1,184	-1,184	-1,184
7430	PROFESSIONAL SERVICES	0	0	-112	-112	-112	-112
7460	EQUIPMENT PURCHASES < $1,000	0	0	-476	-476	-476	-476
7981	OPERATING LEASE PAYMENTS - A	0	0	1,184	1,184	1,184	1,184
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-112	-112	-112	-112
8651	INTERGOVERNMENTAL OTHER	0	0	-100	-100	-100	-100
	TOTAL FOR CATEGORY 04	0	0	-191,490	-188,060	-191,490	-188,060
17	**ARPA CRG**						
8795	GRANTS	0	0	638,905	660,534	638,905	660,534
	TOTAL FOR CATEGORY 17	0	0	638,905	660,534	638,905	660,534
18	**PROJECT NEON**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	350	350	350	350

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,879	1,879	1,879	1,879
	TOTAL FOR CATEGORY 18	0	0	2,229	2,229	2,229	2,229
19	**NEW CATEGORY FROM WP LOAD**						
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-118,681	-118,681	-118,681	-118,681
	TOTAL FOR CATEGORY 19	0	0	-118,681	-118,681	-118,681	-118,681
23	**MILITARY LEGAL ASSISTANCE**						
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-350	-350	-350	-350
	TOTAL FOR CATEGORY 23	0	0	-350	-350	-350	-350
26	**INFORMATION SERVICES**						
7060	CONTRACTS	0	0	13,122	13,122	13,122	13,122
7063	CONTRACTS - C	0	0	2,520	2,520	2,520	2,520
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	-11,993	-11,993	-11,993	-11,993
7301	MEMBERSHIP DUES	0	0	-375	-375	-375	-375
7531	EITS DISK STORAGE	0	0	-9	-9	-9	-9
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,162	3,162	3,162	3,162
7548	EITS SERVER HOSTING - VIRTUAL	0	0	6,437	6,437	6,437	6,437
7557	EITS NAS CARD READER	0	0	-109	-109	-109	-109
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	-199	-199	-199	-199
8370	COMPUTER HARDWARE >$5,000	0	0	-1,320	-1,320	-1,320	-1,320
8371	COMPUTER HARDWARE <$5,000 - A	0	0	-10,822	-10,822	-10,822	-10,822
8390	MISCELLANEOUS EQUIPMENT>$5,000	0	0	-316	-316	-316	-316
	TOTAL FOR CATEGORY 26	0	0	98	98	98	98
30	**TRAINING**						
7302	REGISTRATION FEES	0	0	1,954	1,954	1,954	1,954
	TOTAL FOR CATEGORY 30	0	0	1,954	1,954	1,954	1,954
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**						
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	-648	-548	-648	-548
	TOTAL FOR CATEGORY 81	0	0	-648	-548	-648	-548
83	**NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION**						
7388	NDOT RADIO COST ALLOCATION	0	0	-22,005	-22,005	-22,005	-22,005
	TOTAL FOR CATEGORY 83	0	0	-22,005	-22,005	-22,005	-22,005
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-823,720	-805,419	-823,720	-805,419

M300 FRINGE BENEFITS RATE ADJUSTMENT

REVENUE

00 REVENUE

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
3870	AGCAP CHARGEABLE RECEIPTS	0	0	742,773	838,053	742,773	838,053
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	742,773	838,053	742,773	838,053
EXPENDITURE							
01	**PERSONNEL**						
5200	WORKERS COMPENSATION	0	0	49,260	54,273	49,260	54,273
5300	RETIREMENT	0	0	575,816	579,589	575,816	579,589
5430	LABOR RELATIONS ASSESSMENT	0	0	5,229	5,229	5,229	5,229
5500	GROUP INSURANCE	0	0	-73,554	10,578	-73,554	10,578
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	200,028	216,591	200,028	216,591
5800	UNEMPLOYMENT COMPENSATION	0	0	-14,006	-28,207	-14,006	-28,207
	TOTAL FOR CATEGORY 01	0	0	742,773	838,053	742,773	838,053
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	742,773	838,053	742,773	838,053
M800	**COST ALLOCATION**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	53	75	53	75
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	53	75	53	75
EXPENDITURE							
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**						
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	53	75	53	75
	TOTAL FOR CATEGORY 81	0	0	53	75	53	75
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	53	75	53	75
E301	**SAFETY, SECURITY AND JUSTICE** [See Attachment]						
REVENUE							
00	**REVENUE**						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	0	0	114,985	152,621
	TOTAL REVENUES FOR DECISION UNIT E301	0	0	0	0	114,985	152,621
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	0	0	76,996	107,086
5200	WORKERS COMPENSATION	0	0	0	0	1,880	1,964
5300	RETIREMENT	0	0	0	0	13,474	18,740
5400	PERSONNEL ASSESSMENT	0	0	0	0	474	474
5500	GROUP INSURANCE	0	0	0	0	13,142	18,206
5700	PAYROLL ASSESSMENT	0	0	0	0	94	94
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,394	3,406
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	34	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5840	MEDICARE	0	0	0	0	1,116	1,552
	TOTAL FOR CATEGORY 01	0	0	0	0	109,604	151,522
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	8	8
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	233	233
	TOTAL FOR CATEGORY 04	0	0	0	0	241	241
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	617	617
7556	EITS SECURITY ASSESSMENT	0	0	0	0	241	241
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0	4,282	0
	TOTAL FOR CATEGORY 26	0	0	0	0	5,140	858
	TOTAL EXPENDITURES FOR DECISION UNIT E301	0	0	0	0	114,985	152,621
E674	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	0	0	181,661	184,643
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	181,661	184,643
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	0	0	133,226	135,529
5200	WORKERS COMPENSATION	0	0	0	0	28	-91
5300	RETIREMENT	0	0	0	0	42,235	42,929
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	4,149	4,309
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	86	0
5840	MEDICARE	0	0	0	0	1,937	1,967
	TOTAL FOR CATEGORY 01	0	0	0	0	181,661	184,643
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	181,661	184,643
E710	**EQUIPMENT REPLACEMENT**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	0	0	97,382	71,978
	TOTAL REVENUES FOR DECISION UNIT E710	0	0	0	0	97,382	71,978
EXPENDITURE							
26	**INFORMATION SERVICES**						
8371	COMPUTER HARDWARE <$5,000 - A	0	0	0	0	97,382	71,978
	TOTAL FOR CATEGORY 26	0	0	0	0	97,382	71,978
	TOTAL EXPENDITURES FOR DECISION UNIT E710	0	0	0	0	97,382	71,978
E800	**COST ALLOCATION**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	18	87	18	87
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	18	87	18	87
EXPENDITURE							
81	**NHP DISPATCH STATEWIDE COST ALLOCATION**						
7387	DPS COST ALLOCATION - GS DISPATCH	0	0	18	87	18	87
	TOTAL FOR CATEGORY 81	0	0	18	87	18	87
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	18	87	18	87
E805	**CLASSIFIED POSITION CHANGES**						
	[See Attachment]						
REVENUE							
00	**REVENUE**						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	16,987	42,211	16,987	42,211
	TOTAL REVENUES FOR DECISION UNIT E805	0	0	16,987	42,211	16,987	42,211
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	15,312	34,586	15,312	34,586
5200	WORKERS COMPENSATION	0	0	492	-28	492	-28
5300	RETIREMENT	0	0	2,679	6,052	2,679	6,052
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	-2,190	0	-2,190	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	476	1,099	476	1,099
5800	UNEMPLOYMENT COMPENSATION	0	0	-4	0	-4	0
5840	MEDICARE	0	0	222	502	222	502
	TOTAL FOR CATEGORY 01	0	0	16,987	42,211	16,987	42,211
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E805	0	0	16,987	42,211	16,987	42,211
E811	**UNCLASSIFIED CHANGES**						
REVENUE							
00	**REVENUE**						
2501	APPROPRIATION CONTROL	0	0	0	0	26,523	26,524
	TOTAL REVENUES FOR DECISION UNIT E811	0	0	0	0	26,523	26,524
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	0	0	21,718	21,718
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	3,801	3,801
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	675	690
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	14	0
5840	MEDICARE	0	0	0	0	315	315
	TOTAL FOR CATEGORY 01	0	0	0	0	26,523	26,524
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E811	0	0	0	0	26,523	26,524
E815	**UNCLASSIFIED POSITION CHANGES** [See Attachment]						
REVENUE							
00	**REVENUE**						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	20,708	20,709	20,708	20,709
	TOTAL REVENUES FOR DECISION UNIT E815	0	0	20,708	20,709	20,708	20,709
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	33,517	33,517	33,517	33,517
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	-14,360	-14,360	-14,360	-14,360
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,043	1,066	1,043	1,066
5800	UNEMPLOYMENT COMPENSATION	0	0	22	0	22	0
5840	MEDICARE	0	0	486	486	486	486
	TOTAL FOR CATEGORY 01	0	0	20,708	20,709	20,708	20,709
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E815	0	0	20,708	20,709	20,708	20,709
E817	**UNCLASSIFIED POSITION CHANGES** [See Attachment]						
REVENUE							
00	**REVENUE**						
3870	AGCAP CHARGEABLE RECEIPTS	0	0	0	0	15,625	15,626
	TOTAL REVENUES FOR DECISION UNIT E817	0	0	0	0	15,625	15,626
EXPENDITURE							
01	**PERSONNEL**						

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
5100	SALARIES	0	0	0	0	12,794	12,794
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	2,239	2,239
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	398	407
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	8	0
5840	MEDICARE	0	0	0	0	186	186
	TOTAL FOR CATEGORY 01	0	0	0	0	15,625	15,626
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E817	0	0	0	0	15,625	15,626
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	32,873,399	33,167,904	33,309,575	33,619,296
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	30,065,340	34,430,164	32,873,399	33,167,904	33,309,575	33,619,296

Payroll/Position Detail

2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 1030 AG - ADMINISTRATIVE BUDGET ACCOUNT

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	MI	2023-2024 Salary	2023-2024 Benefits	2024-2025 Salary	2024-2025 Benefits
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
A-I ADMINISTRATION - INVESTIGATIONS																		
1	AG CRIMINAL INVESTIGATOR 2	000031	13248	38-10	3	10	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
1	AG CRIMINAL INVESTIGATOR 2	000031	13248	38-10	0	10	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-72,790	-49,773	-73,353	-50,411
1	AG CRIMINAL INVESTIGATOR 2	000059	13248	38-6	3	2	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	74,165	50,524	78,212	53,064
1	AG CRIMINAL INVESTIGATOR 2	000059	13248	38-6	0	2	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-64,707	-45,364	-68,222	-47,647
1	AG CRIMINAL INVESTIGATOR 2	000187	13248	38-10	0	1	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,694	-39,619	-78,294	-40,190
1	AG CRIMINAL INVESTIGATOR 2	000187	13248	38-10	3	1	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
1	AG CRIMINAL INVESTIGATOR 2	000254	13248	38-10	3	2	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
1	AG CRIMINAL INVESTIGATOR 2	000254	13248	38-10	0	2	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,694	-39,619	-78,294	-40,190
1	AG DEP CHIEF INVESTIGATOR	000326	13246	42-10	2	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	100,414	48,283	101,189	48,920
1	AG DEP CHIEF INVESTIGATOR	000326	13246	42-10	0	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-91,524	-44,893	-92,231	-45,504
1	AG CRIMINAL INVESTIGATOR 2	000394	13248	38-10	0	7	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-72,790	-49,773	-73,353	-50,411
1	AG CRIMINAL INVESTIGATOR 2	000394	13248	38-10	3	7	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
2	AG CRIMINAL INVESTIGATOR 2	000397	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
2	AG CRIMINAL INVESTIGATOR 2	000397	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
1	AG CRIMINAL INVESTIGATOR, SPVR	000399	13247	40-10	0	10	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-83,472	-41,823	-84,116	-42,411
1	AG CRIMINAL INVESTIGATOR, SPVR	000399	13247	40-10	3	10	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	95,841	46,540	96,582	47,163
1	AG CRIMINAL INVESTIGATOR 2	000400	13248	38-10	0	10	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,694	-39,619	-78,294	-40,190
1	AG CRIMINAL INVESTIGATOR 2	000400	13248	38-10	3	10	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
2	AG CRIMINAL INVESTIGATOR 2	000401	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
2	AG CRIMINAL INVESTIGATOR 2	000401	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
	TOTAL FOR LINE ITEM POSITION GROUP A-I									0.00	0.00	0.00	0.00		104,244	42,023	106,323	42,652
A-I-1 ADMINISTRATION - INVESTIGATIONS - HIGH TECH CRIME																		
1	AG CYBERCRIME INV 2	000374	13237	40-10	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	112,278	34,841	113,145	35,376
1	AG CYBERCRIME INV 2	000374	13237	40-10	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-97,787	-31,635	-98,542	-32,145
1	AG CYBERCRIME INV 2	000381	13237	40-10	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	112,278	34,841	113,145	35,376
1	AG CYBERCRIME INV 2	000381	13237	40-10	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-97,787	-31,635	-98,542	-32,145
	TOTAL FOR LINE ITEM POSITION GROUP A-I-1									0.00	0.00	0.00	0.00		28,982	6,412	29,206	6,462
	TOTAL FOR DECISION UNIT E674									0.00	0.00	0.00	0.00		133,226	48,435	135,529	49,114
	TOTAL FOR BUDGET ACCOUNT 1030									0.00	0.00	0.00	0.00		133,226	48,435	135,529	49,114

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231811031

BUDGET DIVISION USE ONLY
DATE 03/07/23
APPROVED ON BEHALF OF THE GOVERNOR BY
rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/23	101	030	1031	AG - SPECIAL LITIGATION FUND

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	26,954	26,954	0	27,605	27,605
		Total Revenue		26,954			27,605	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL SERVICES	5100	0	22,046	22,046	0	22,624	22,624
E674	01	PERSONNEL SERVICES	5200	0	30	30	0	(25)	(25)
E674	01	PERSONNEL SERVICES	5300	0	3,858	3,858	0	3,959	3,959
E674	01	PERSONNEL SERVICES	5750	0	686	686	0	720	720
E674	01	PERSONNEL SERVICES	5800	0	15	15	0	0	0
E674	01	PERSONNEL SERVICES	5840	0	319	319	0	327	327
			Total Category Expenditure		26,954			27,605	

Remarks

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

BUDGET ACCOUNT # 1031
BUDGET AMENDMENT # A231811031

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ❑ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ❑ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ❑ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ❑ Grant history/reconciliation form for grants
- ❑ Copies of all grant awards for the current year listed on the grant reconciliation form
- ❑ Copy of grant budget - if applicable
- ❑ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
ATTORNEY GENERAL'S OFFICE

Budget Account 1031 - AG - SPECIAL LITIGATION FUND
Budget Amendment A231811031
2023-2025 Biennium (FY24-25)

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Attorney General Special Litigation Fund was established to pay expenses directly related to investigation, preparation, prosecution, and defense of potential lawsuits. Primary focus of this budget include Nuclear Waste Litigation and Public Works Board supported by the Construction Law Counsel position and Tobacco Enforcement.

Purpose of Work Program

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

Justification

This request addresses pay parity issues for Criminal and Cybercrime Investigator positions.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS required reports

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions

STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - SPECIAL LITIGATION FUND
B/A 1031 2023-2025 Biennium (FY24-25)

		Governor Recommends G01 Budget Amendment		APPROVED FIRST Budget Amendment BA # A231811031		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#	**REVENUES** Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	1,192,814	1,189,340	26,954	27,605	26,954	27,605	2.3%	2.3%	1,219,768	1,216,945
2511	BALANCE FORWARD FROM PREVIOUS YEAR	238,532	223,725			0	0	0.0%	0.0%	238,532	223,725
4156	PENALTIES	2,577	2,577			0	0	0.0%	0.0%	2,577	2,577
4157	YOUTH TOBACCO ENFORCEMENT FINES	27,100	27,100			0	0	0.0%	0.0%	27,100	27,100
4668	TRANSFER FROM CONSERVATION	0	0			0	0	0.0%	0.0%	0	0
4758	TRANSFER FROM TREASURER	741,606	777,190			0	0	0.0%	0.0%	741,606	777,190
4772	TRANS FROM ALCOHOL & DRUB ABUSE	81,000	81,000			0	0	0.0%	0.0%	81,000	81,000
4781	TRANSFER FROM PUBLIC WORKS BOARD	197,570	198,165			0	0	0.0%	0.0%	197,570	198,165
	Total Revenues	**2,481,199**	**2,499,097**	26,954	27,605	26,954	27,605	1.1%	1.1%	2,508,153	2,526,702

Cat	G.L.#	**EXPENDITURES** Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
01	5100	SALARIES	657,344	664,908	22,046	22,624	22,046	22,624	3.4%	3.4%	679,390	687,532
01	5200	WORKERS COMPENSATION	7,445	7,809	30	-25	30	-25	0.4%	-0.3%	7,475	7,784
01	5300	RETIREMENT	142,408	143,731	3,858	3,959	3,858	3,959	2.7%	2.8%	146,266	147,690
01	5400	PERSONNEL ASSESSMENT	2,015	2,015			0	0	0.0%	0.0%	2,015	2,015
01	5420	COLLECTIVE BARGAINING ASSESSMENT	42	42			0	0	0.0%	0.0%	42	42
01	5430	LABOR RELATIONS ASSESSMENT	512	512			0	0	0.0%	0.0%	512	512
01	5500	GROUP INSURANCE	61,327	63,721			0	0	0.0%	0.0%	61,327	63,721
01	5700	PAYROLL ASSESSMENT	400	400			0	0	0.0%	0.0%	400	400
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	20,443	21,146	686	720	686	720	3.4%	3.4%	21,129	21,866
01	5800	UNEMPLOYMENT COMPENSATION	426	0	15		15	0	3.5%	0.0%	441	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5830	COMP TIME PAYOFF	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	9,528	9,640	319	327	319	327	3.3%	3.4%	9,847	9,967
01	5887	FIELD TRNG OFFICER PAY	0	0			0	0	0.0%	0.0%	0	0
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
04	7050	EMPLOYEE BOND INSURANCE	32	32			0	0	0.0%	0.0%	32	32
04	7054	AG TORT CLAIM ASSESSMENT	990	990			0	0	0.0%	0.0%	990	990
11	7022	OPERATING SUPPLIES-B	29	29			0	0	0.0%	0.0%	29	29
11	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
11	705B	B&G - PROP. & CONT. INSURANCE	182	182			0	0	0.0%	0.0%	182	182
11	7068	CONTRACTS - H	689	689			0	0	0.0%	0.0%	689	689
11	7080	LEGAL AND COURT	358	358			0	0	0.0%	0.0%	358	358
11	7100	STATE OWNED BLDG RENT-B&G	5,392	5,392			0	0	0.0%	0.0%	5,392	5,392
11	7289	EITS PHONE LINE AND VOICEMAIL	225	225			0	0	0.0%	0.0%	225	225
11	7291	CELL PHONE/PAGER CHARGES	559	559			0	0	0.0%	0.0%	559	559
11	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285			0	0	0.0%	0.0%	285	285
12	7060	CONTRACTS	1,146,930	1,146,930			0	0	0.0%	0.0%	1,146,930	1,146,930
19	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0

21	6100	PER DIEM OUT-OF-STATE	177	177			0	0	0.0%	0.0%	177	177
21	6130	PUBLIC TRANS OUT-OF-STATE	14	14			0	0	0.0%	0.0%	14	14
21	6150	COMM AIR TRANS OUT-OF-STATE	30	30			0	0	0.0%	0.0%	30	30
21	6200	PER DIEM IN-STATE	1,036	1,036			0	0	0.0%	0.0%	1,036	1,036
21	6210	FS DAILY RENTAL IN-STATE	296	296			0	0	0.0%	0.0%	296	296
21	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,668	9,668			0	0	0.0%	0.0%	9,668	9,668
21	6215	NON-FS VEHICLE RENTAL IN-STATE	263	263			0	0	0.0%	0.0%	263	263
21	6240	PERSONAL VEHICLE IN-STATE	86	86			0	0	0.0%	0.0%	86	86
21	6250	COMM AIR TRANS IN-STATE	625	625			0	0	0.0%	0.0%	625	625
21	7020	OPERATING SUPPLIES	343	343			0	0	0.0%	0.0%	343	343
21	7044	PRINTING AND COPYING - C	643	643			0	0	0.0%	0.0%	643	643
21	7045	STATE PRINTING CHARGES	1,340	1,340			0	0	0.0%	0.0%	1,340	1,340
21	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
21	705A	NON B&G - PROP. & CONT. INSURANCE	533	533			0	0	0.0%	0.0%	533	533
21	705B	B&G - PROP. & CONT. INSURANCE	1,126	1,126			0	0	0.0%	0.0%	1,126	1,126
21	7068	CONTRACTS - H	1,276	1,276			0	0	0.0%	0.0%	1,276	1,276
21	7073	SOFTWARE LICENSE/MNT CONTRACTS	6,126	6,126			0	0	0.0%	0.0%	6,126	6,126
21	7100	STATE OWNED BLDG RENT-B&G	33,423	33,423			0	0	0.0%	0.0%	33,423	33,423
21	7110	NON-STATE OWNED OFFICE RENT	31,569	33,374			0	0	0.0%	0.0%	31,569	33,374
21	7176	PROTECTIVE GEAR	0	0			0	0	0.0%	0.0%	0	0
21	7255	B & G LEASE ASSESSMENT	332	343			0	0	0.0%	0.0%	332	343
21	7285	POSTAGE - STATE MAILROOM	3,436	3,436			0	0	0.0%	0.0%	3,436	3,436
21	7289	EITS PHONE LINE AND VOICEMAIL	2,703	2,703			0	0	0.0%	0.0%	2,703	2,703
21	7290	PHONE, FAX, COMMUNICATION LINE	1,660	1,660			0	0	0.0%	0.0%	1,660	1,660
21	7291	CELL PHONE/PAGER CHARGES	865	865			0	0	0.0%	0.0%	865	865
21	7296	EITS LONG DISTANCE CHARGES	136	136			0	0	0.0%	0.0%	136	136
21	7345	INSPECTIONS & CERTIFICATIONS	2,800	2,800			0	0	0.0%	0.0%	2,800	2,800
21	7390	CREDIT CARD DISCOUNT FEES	89	65			0	0	0.0%	0.0%	89	65
21	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,419	3,419			0	0	0.0%	0.0%	3,419	3,419
21	7980	OPERATING LEASE PAYMENTS	120	120			0	0	0.0%	0.0%	120	120
21	7981	OPERATING LEASE PAYMENTS - A	1,227	1,227			0	0	0.0%	0.0%	1,227	1,227
21	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
25	7060	CONTRACTS	0	0			0	0	0.0%	0.0%	0	0
26	7554	EITS INFRASTRUCTURE ASSESSMENT	2,620	2,620			0	0	0.0%	0.0%	2,620	2,620
26	7556	EITS SECURITY ASSESSMENT	1,024	1,024			0	0	0.0%	0.0%	1,024	1,024
26	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	223,725	222,410			0	0	0.0%	0.0%	223,725	222,410
87	7393	PURCHASING ASSESSMENT	101	101			0	0	0.0%	0.0%	101	101
88	7384	STATEWIDE COST ALLOCATION	7,763	7,910			0	0	0.0%	0.0%	7,763	7,910
89	7391	ATTORNEY GENERAL COST ALLOC	83,044	88,284			0	0	0.0%	0.0%	83,044	88,284
		Total Expenditures	**2,481,199**	**2,499,097**	26,954	27,605	26,954	27,605	1.1%	1.1%	2,508,153	2,526,702

Version-to-Version Comparison

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS

2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1031 AG - SPECIAL LITIGATION FUND

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	26,954	27,605	26,954	27,605
		TOTAL FOR REVENUE	0	0	26,954	27,605	26,954	27,605
EXPENSE								
01	**PERSONNEL SERVICES**							
E674	5100	SALARIES	0	0	22,046	22,624	22,046	22,624
E674	5200	WORKERS COMPENSATION	0	0	30	-25	30	-25
E674	5300	RETIREMENT	0	0	3,858	3,959	3,858	3,959
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	686	720	686	720
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	15	0	15	0
E674	5840	MEDICARE	0	0	319	327	319	327
		TOTAL FOR CATEGORY 01	0	0	26,954	27,605	26,954	27,605
		TOTAL FOR EXPENSE	0	0	26,954	27,605	26,954	27,605

Fund Map not required.

Section A1: Line Item Detail by GL

Budget Account: 1031 AG - SPECIAL LITIGATION FUND

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	26,954	27,605
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	26,954	27,605
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	0	0	22,046	22,624
5200	WORKERS COMPENSATION	0	0	0	0	30	-25
5300	RETIREMENT	0	0	0	0	3,858	3,959
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	686	720
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	15	0
5840	MEDICARE	0	0	0	0	319	327
	TOTAL FOR CATEGORY 01	0	0	0	0	26,954	27,605
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	26,954	27,605
	TOTAL REVENUES FOR BUDGET ACCOUNT 1031	0	0	0	0	26,954	27,605
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1031	0	0	0	0	26,954	27,605

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 1031 AG - SPECIAL LITIGATION FUND

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	MI	2023-2024 Salary	2023-2024 Benefits	2024-2025 Salary	2024-2025 Benefits
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
TBEP TOBACCO ENFORCEMENT PROGRAM																		
2	AG CRIMINAL INVESTIGATOR 2	000271	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
2	AG CRIMINAL INVESTIGATOR 2	000271	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
1	AG CRIMINAL INVESTIGATOR 2	000272	13248	38-10	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-89,251	-29,747	-89,940	-30,242
1	AG CRIMINAL INVESTIGATOR 2	000272	13248	38-10	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	102,376	32,650	103,166	33,168
	TOTAL FOR LINE ITEM POSITION GROUP TBEP									0.00	0.00	0.00	0.00		22,046	4,908	22,624	4,981
	TOTAL FOR DECISION UNIT E674									0.00	0.00	0.00	0.00		22,046	4,908	22,624	4,981
	TOTAL FOR BUDGET ACCOUNT 1031									0.00	0.00	0.00	0.00		22,046	4,908	22,624	4,981

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231821033

BUDGET DIVISION USE ONLY	
DATE	03/07/23
APPROVED ON BEHALF OF THE GOVERNOR BY	rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/23	101	030	1033	AG - WORKERS' COMP FRAUD

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(38,393)	(38,393)
E674	4659	TRANS FROM INDUS RELATIONS	0	225,680	225,680	0	229,300	229,300
			Total Revenue	**225,680**			**190,907**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	192,932	192,932	0	196,837	196,837
E674	01	PERSONNEL	5200	0	102	102	0	(125)	(125)
E674	01	PERSONNEL	5300	0	62,103	62,103	0	63,061	63,061
E674	01	PERSONNEL	5750	0	6,007	6,007	0	6,259	6,259
E674	01	PERSONNEL	5800	0	128	128	0	0	0
E674	01	PERSONNEL	5840	0	2,801	2,801	0	2,853	2,853
E674	86	RESERVE	9178	0	(38,393)	(38,393)	0	(77,978)	(77,978)
			Total Category Expenditure		**225,680**			**190,907**	

Remarks

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

BUDGET ACCOUNT # 1033
BUDGET AMENDMENT # A231821033

State of Nevada
Budget Amendment Packet Checklist

✓ Budget Amendment form
✓ Budget Amendment packet checklist
✓ Cumulative modification worksheet
✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
✓ Before/After Reports (current)
❑ Budget projections with corresponding detail
✓ Fund map reflecting amounts before and after the revision
❑ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
❑ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

❑ Grant history/reconciliation form for grants
❑ Copies of all grant awards for the current year listed on the grant reconciliation form
❑ Copy of grant budget - if applicable
❑ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
ATTORNEY GENERAL'S OFFICE

Budget Account 1033 - AG - WORKERS' COMP FRAUD
Budget Amendment A231821033
2023-2025 Biennium (FY24-25)

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Workers' Compensation Fraud Unit (WCFU) is responsible for the investigation and prosecution of all workers' compensation fraud committed in the State of Nevada by employers, employees (claimants) or medical providers against companies providing insurance and any of Nevada's self-insured employers. The WCFU is also the sole government agency responsible for prosecuting any fraud committed in the administration of workers' compensation. Statutory Authority NRS Chapters 228 and 616D.

The Insurance Fraud Unit has the primary statutory responsibility to criminally prosecute those who make, or assist someone else in making, material misrepresentations on applications for insurance and/or submit false claims for benefits with private insurance companies. Statutory Authority NRS Chapters 228.412 and 686A.2815.

Purpose of Work Program

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

Justification

This request addresses pay parity issues for Criminal and Cybercrime Investigator positions.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - WORKERS' COMP FRAUD
B/A 1033 2023-2025 Biennium (FY24-25)

Cat	G.L.#	REVENUES	Governor Recommends G01 Budget Amendment		APPROVED FIRST Budget Amendment BA # A231821033		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,588,259	1,599,626		-38,393	0	-38,393	0.0%	-2.4%	1,588,259	1,561,233
	4201	REIMBURSEMENT	0	0			0	0	0.0%	0.0%	0	0
	4209	RECOVERIES	73,170	72,996			0	0	0.0%	0.0%	73,170	72,996
	4659	TRANS FROM INDUS RELATIONS	3,332,162	3,332,997	225,680	229,300	225,680	229,300	6.8%	6.9%	3,557,842	3,562,297
	4668	TRANSFER FROM CRF	0	0			0	0	0.0%	0.0%	0	0
	4734	TRANS FROM INSURANCE DIVISION	2,043,299	2,042,125			0	0	0.0%	0.0%	2,043,299	2,042,125
		Total Revenues	**7,036,890**	**7,047,744**	225,680	190,907	225,680	190,907	3.2%	2.7%	7,262,570	7,238,651
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	3,091,336	3,137,019	192,932	196,837	192,932	196,837	6.2%	6.3%	3,284,268	3,333,856
01	5200	WORKERS COMPENSATION	39,507	40,252	102	-125	102	-125	0.3%	-0.3%	39,609	40,127
01	5300	RETIREMENT	892,385	903,080	62,103	63,061	62,103	63,061	7.0%	7.0%	954,488	966,141
01	5400	PERSONNEL ASSESSMENT	9,957	9,957			0	0	0.0%	0.0%	9,957	9,957
01	5420	COLLECTIVE BARGAINING ASSESSMENT	168	168			0	0	0.0%	0.0%	168	168
01	5430	LABOR RELATIONS ASSESSMENT	1,876	1,876			0	0	0.0%	0.0%	1,876	1,876
01	5500	GROUP INSURANCE	367,962	382,326			0	0	0.0%	0.0%	367,962	382,326
01	5700	PAYROLL ASSESSMENT	1,977	1,977			0	0	0.0%	0.0%	1,977	1,977
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	96,139	99,759	6,007	6,259	6,007	6,259	6.2%	6.3%	102,146	106,018
01	5800	UNEMPLOYMENT COMPENSATION	2,016	0	128		128	0	6.3%	0.0%	2,144	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	44,079	44,734	2,801	2,853	2,801	2,853	6.4%	6.4%	46,880	47,587
01	5880	SHIFT DIFFERENTIAL PAY	0	0			0	0	0.0%	0.0%	0	0
01	5887	FIELD TRNG OFFICER PAY	0	0			0	0	0.0%	0.0%	0	0
01	5910	STANDBY PAY	0	0			0	0	0.0%	0.0%	0	0
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	1,631	1,631			0	0	0.0%	0.0%	1,631	1,631
03	6210	FS DAILY RENTAL IN-STATE	300	300			0	0	0.0%	0.0%	300	300
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	67,254	67,254			0	0	0.0%	0.0%	67,254	67,254
03	6215	NON-FS VEHICLE RENTAL IN-STATE	335	335			0	0	0.0%	0.0%	335	335
03	6240	PERSONAL VEHICLE IN-STATE	277	277			0	0	0.0%	0.0%	277	277
03	6250	COMM AIR TRANS IN-STATE	1,810	1,810			0	0	0.0%	0.0%	1,810	1,810
04	7020	OPERATING SUPPLIES	6,327	6,327			0	0	0.0%	0.0%	6,327	6,327
04	7030	FREIGHT CHARGES	123	123			0	0	0.0%	0.0%	123	123
04	7044	PRINTING AND COPYING - C	1,673	1,673			0	0	0.0%	0.0%	1,673	1,673
04	7045	STATE PRINTING CHARGES	192	192			0	0	0.0%	0.0%	192	192
04	7050	EMPLOYEE BOND INSURANCE	159	159			0	0	0.0%	0.0%	159	159
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	4,889	4,890			0	0	0.0%	0.0%	4,889	4,890
04	7055	OTHER MISC INSURANCE POLICIES	85	85			0	0	0.0%	0.0%	85	85

04	705A	NON B&G - PROP. & CONT. INSURANCE	1,201	1,201			0	0	0.0%	0.0%	1,201	1,201
04	705B	B&G - PROP. & CONT. INSURANCE	3,330	3,330			0	0	0.0%	0.0%	3,330	3,330
04	7063	CONTRACTS - C	44	44			0	0	0.0%	0.0%	44	44
04	7068	CONTRACTS - H	6,554	6,554			0	0	0.0%	0.0%	6,554	6,554
04	7069	CONTRACTS - I	324	324			0	0	0.0%	0.0%	324	324
04	7070	CONTRACTS - J	4,616	4,616			0	0	0.0%	0.0%	4,616	4,616
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	1,229	1,229			0	0	0.0%	0.0%	1,229	1,229
04	7100	STATE OWNED BLDG RENT-B&G	98,881	98,881			0	0	0.0%	0.0%	98,881	98,881
04	7110	NON-STATE OWNED OFFICE RENT	71,030	73,061			0	0	0.0%	0.0%	71,030	73,061
04	7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	6,320	6,320			0	0	0.0%	0.0%	6,320	6,320
04	7176	PROTECTIVE GEAR	2,348	1,174			0	0	0.0%	0.0%	2,348	1,174
04	7255	B & G LEASE ASSESSMENT	747	772			0	0	0.0%	0.0%	747	772
04	7285	POSTAGE - STATE MAILROOM	618	618			0	0	0.0%	0.0%	618	618
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967			0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	10,136	10,136			0	0	0.0%	0.0%	10,136	10,136
04	7290	PHONE, FAX, COMMUNICATION LINE	4,209	4,209			0	0	0.0%	0.0%	4,209	4,209
04	7291	CELL PHONE/PAGER CHARGES	7,156	7,156			0	0	0.0%	0.0%	7,156	7,156
04	7296	EITS LONG DISTANCE CHARGES	342	342			0	0	0.0%	0.0%	342	342
04	7302	REGISTRATION FEES	1,735	1,735			0	0	0.0%	0.0%	1,735	1,735
04	7330	SPECIAL REPORT SERVICES & FEES	48	48			0	0	0.0%	0.0%	48	48
04	7385	STAFF PHYSICALS	0	0			0	0	0.0%	0.0%	0	0
04	7390	CREDIT CARD DISCOUNT FEES	543	369			0	0	0.0%	0.0%	543	369
04	7637	NOTARY FEE APPLY OR RENEW	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	517	517			0	0	0.0%	0.0%	517	517
04	7981	OPERATING LEASE PAYMENTS - A	4,861	4,861			0	0	0.0%	0.0%	4,861	4,861
04	8241	NEW FURNISHINGS <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
05	7020	OPERATING SUPPLIES	0	0			0	0	0.0%	0.0%	0	0
09	6200	PER DIEM IN-STATE	59	59			0	0	0.0%	0.0%	59	59
09	6240	PERSONAL VEHICLE IN-STATE	308	308			0	0	0.0%	0.0%	308	308
09	7087	LEGAL AND COURT-G	100	100			0	0	0.0%	0.0%	100	100
09	7302	REGISTRATION FEES	250	250			0	0	0.0%	0.0%	250	250
09	7750	NON EMPLOYEE IN-STATE TRAVEL	262	262			0	0	0.0%	0.0%	262	262
09	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	790	790			0	0	0.0%	0.0%	790	790
19	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	7020	OPERATING SUPPLIES	522	522			0	0	0.0%	0.0%	522	522
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	12,250	12,250			0	0	0.0%	0.0%	12,250	12,250
26	7554	EITS INFRASTRUCTURE ASSESSMENT	12,947	12,947			0	0	0.0%	0.0%	12,947	12,947
26	7556	EITS SECURITY ASSESSMENT	5,060	5,060			0	0	0.0%	0.0%	5,060	5,060
26	7771	COMPUTER SOFTWARE <$5,000 - A	2,232	2,232			0	0	0.0%	0.0%	2,232	2,232
26	8371	COMPUTER HARDWARE <$5,000 - A	6,351	0			0	0	0.0%	0.0%	6,351	0
83	7388	NDOT RADIO COST ALLOCATION	18,720	18,720			0	0	0.0%	0.0%	18,720	18,720
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,599,626	1,424,535	-38,393	-77,978	-38,393	-77,978	-2.4%	-5.5%	1,561,233	1,346,557
87	7393	PURCHASING ASSESSMENT	178	178			0	0	0.0%	0.0%	178	178
88	7384	STATEWIDE COST ALLOCATION	75,240	75,635			0	0	0.0%	0.0%	75,240	75,635
89	7391	ATTORNEY GENERAL COST ALLOC	439,782	557,228			0	0	0.0%	0.0%	439,782	557,228
		Total Expenditures	**7,036,890**	**7,047,744**	225,680	190,907	225,680	190,907	3.2%	2.7%	7,262,570	7,238,651

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1033 AG - WORKERS' COMP FRAUD

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-38,393	0	-38,393
E674	4659	TRANS FROM INDUS RELATIONS	0	0	225,680	229,300	225,680	229,300
		TOTAL FOR REVENUE	0	0	225,680	190,907	225,680	190,907
EXPENSE								
01	**PERSONNEL**							
E674	5100	SALARIES	0	0	192,932	196,837	192,932	196,837
E674	5200	WORKERS COMPENSATION	0	0	102	-125	102	-125
E674	5300	RETIREMENT	0	0	62,103	63,061	62,103	63,061
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,007	6,259	6,007	6,259
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	128	0	128	0
E674	5840	MEDICARE	0	0	2,801	2,853	2,801	2,853
		TOTAL FOR CATEGORY 01	0	0	264,073	268,885	264,073	268,885
86	**RESERVE**							
E674	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-38,393	-77,978	-38,393	-77,978
		TOTAL FOR CATEGORY 86	0	0	-38,393	-77,978	-38,393	-77,978
		TOTAL FOR EXPENSE	0	0	225,680	190,907	225,680	190,907

Fund Map not required.

Section A1: Line Item Detail by GL

Budget Account: 1033 AG - WORKERS' COMP FRAUD

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-38,393
4659	TRANS FROM INDUS RELATIONS	0	0	0	0	225,680	229,300
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	225,680	190,907
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	0	0	192,932	196,837
5200	WORKERS COMPENSATION	0	0	0	0	102	-125
5300	RETIREMENT	0	0	0	0	62,103	63,061
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	6,007	6,259
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	128	0
5840	MEDICARE	0	0	0	0	2,801	2,853
	TOTAL FOR CATEGORY 01	0	0	0	0	264,073	268,885
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-38,393	-77,978
	TOTAL FOR CATEGORY 86	0	0	0	0	-38,393	-77,978
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	225,680	190,907
	TOTAL REVENUES FOR BUDGET ACCOUNT 1033	0	0	0	0	225,680	190,907
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1033	0	0	0	0	225,680	190,907

Section A: Position Detail

Budget Account: 1033 AG - WORKERS' COMP FRAUD

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	MI	2023-2024 Salary	2023-2024 Benefits	2024-2025 Salary	2024-2025 Benefits
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
A-I-4 ADMINISTRATION-INVESTIGATIONS - IFU																		
1	AG CRIMINAL INVESTIGATOR 2	001002	13248	38-10	3	2	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
1	AG CRIMINAL INVESTIGATOR 2	001002	13248	38-10	0	2	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-72,790	-49,773	-73,353	-50,411
1	AG CRIMINAL INVESTIGATOR, SPVR	001091	13247	40-10	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	110,098	34,358	110,948	34,890
1	AG CRIMINAL INVESTIGATOR, SPVR	001091	13247	40-10	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-95,889	-31,216	-96,629	-31,722
1	AG CRIMINAL INVESTIGATOR 2	001092	13248	38-10	3	2	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	102,376	32,650	103,166	33,168
1	AG CRIMINAL INVESTIGATOR 2	001092	13248	38-10	0	2	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-89,251	-29,747	-89,940	-30,242
1	AG CRIMINAL INVESTIGATOR 2	001093	13248	38-8	0	4	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-75,077	-38,622	-78,294	-40,190
1	AG CRIMINAL INVESTIGATOR 2	001093	13248	38-8	3	4	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	86,127	42,836	89,807	44,581
1	AG CRIMINAL INVESTIGATOR 2	001192	13248	38-10	3	7	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
1	AG CRIMINAL INVESTIGATOR 2	001192	13248	38-10	0	7	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-72,790	-49,773	-73,353	-50,411
	TOTAL FOR LINE ITEM POSITION GROUP A-I-4									0.00	0.00	0.00	0.00		59,794	21,931	60,632	22,269
A-I-5 ADMINISTRATION-INVESTIGATIONS - WCFU																		
1	AG CRIMINAL INVESTIGATOR, SPVR	000004	13247	40-9	3	8	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	89,793	59,050	90,486	59,769
1	AG CRIMINAL INVESTIGATOR, SPVR	000004	13247	40-9	0	8	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-78,204	-52,718	-78,808	-53,390
1	AG CRIMINAL INVESTIGATOR, SPVR	000005	13247	40-10	0	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-83,472	-41,823	-84,116	-42,411
1	AG CRIMINAL INVESTIGATOR, SPVR	000005	13247	40-10	3	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	95,841	46,540	96,582	47,163
1	AG DEP CHIEF INVESTIGATOR	000006	13246	42-10	0	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-91,524	-44,893	-92,231	-45,504
1	AG DEP CHIEF INVESTIGATOR	000006	13246	42-10	2	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	100,414	48,283	101,189	48,920
1	AG CRIMINAL INVESTIGATOR 2	000007	13248	38-10	3	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
1	AG CRIMINAL INVESTIGATOR 2	000007	13248	38-10	0	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,694	-39,619	-78,294	-40,190
1	AG CRIMINAL INVESTIGATOR 2	000009	13248	38-10	3	12	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
1	AG CRIMINAL INVESTIGATOR 2	000009	13248	38-10	0	12	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-72,790	-49,773	-73,353	-50,411
2	AG CRIMINAL INVESTIGATOR 2	000010	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
2	AG CRIMINAL INVESTIGATOR 2	000010	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
2	AG CRIMINAL INVESTIGATOR 2	000013	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
2	AG CRIMINAL INVESTIGATOR 2	000013	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
1	AG CRIMINAL INVESTIGATOR 2	000027	13248	38-10	3	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
1	AG CRIMINAL INVESTIGATOR 2	000027	13248	38-10	0	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,694	-39,619	-78,294	-40,190
2	AG CRIMINAL INVESTIGATOR 2	000028	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
2	AG CRIMINAL INVESTIGATOR 2	000028	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
1	AG CRIMINAL INVESTIGATOR 2	000029	13248	38-10	0	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,694	-39,619	-78,294	-40,190
1	AG CRIMINAL INVESTIGATOR 2	000029	13248	38-10	3	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
	TOTAL FOR LINE ITEM POSITION GROUP A-I-5									0.00	0.00	0.00	0.00		104,591	39,364	106,622	39,777

Budget Account: 1033 AG - WORKERS' COMP FRAUD

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	MI	2023-2024 Salary	2023-2024 Benefits	2024-2025 Salary	2024-2025 Benefits
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
Ins Insurance Fraud																		
1	AG CRIMINAL INVESTIGATOR 2	001201	13248	38-9	3	7	1-21	6-26	9	0.00	0.00	1.00	1.00	Y SUM	83,495	55,609	84,140	56,303
1	AG CRIMINAL INVESTIGATOR 2	001201	13248	38-9	0	7	1-21	6-26	9	0.00	0.00	-1.00	-1.00	Y SUM	-72,790	-49,773	-73,353	-50,411
2	AG CRIMINAL INVESTIGATOR 2	001202	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
2	AG CRIMINAL INVESTIGATOR 2	001202	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
2	AG CRIMINAL INVESTIGATOR 2	001203	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
2	AG CRIMINAL INVESTIGATOR 2	001203	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
	TOTAL FOR LINE ITEM POSITION GROUP Ins									0.00	0.00	0.00	0.00		28,547	9,846	29,583	10,002
	TOTAL FOR DECISION UNIT E674									0.00	0.00	0.00	0.00		192,932	71,141	196,837	72,048
	TOTAL FOR BUDGET ACCOUNT 1033									0.00	0.00	0.00	0.00		192,932	71,141	196,837	72,048

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231831036

BUDGET DIVISION USE ONLY
DATE 03/07/23
APPROVED ON BEHALF OF THE GOVERNOR BY
rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/23	101	030	1036	AG - CRIME PREVENTION

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2501	APPROPRIATION CONTROL	0	44,703	44,703	0	45,836	45,836
		Total Revenue		44,703			45,836	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	33,606	33,606	0	34,511	34,511
E674	01	PERSONNEL	5300	0	9,539	9,539	0	9,724	9,724
E674	01	PERSONNEL	5750	0	1,047	1,047	0	1,097	1,097
E674	01	PERSONNEL	5800	0	21	21	0	0	0
E674	01	PERSONNEL	5840	0	490	490	0	504	504
			Total Category Expenditure		44,703			45,836	

Remarks

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

BUDGET ACCOUNT # 1036
BUDGET AMENDMENT # A231831036

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ❑ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ❑ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ❑ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ❑ Grant history/reconciliation form for grants
- ❑ Copies of all grant awards for the current year listed on the grant reconciliation form
- ❑ Copy of grant budget - if applicable
- ❑ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
ATTORNEY GENERAL'S OFFICE

Budget Account 1036 - AG - CRIME PREVENTION
Budget Amendment A231831036
2023-2025 Biennium (FY24-25)

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Crime Prevention/Missing Children Unit is to assist in locating missing children and to protect children from exploitation. The unit operates as a center for public education of state and federal laws pertaining to missing, exploited and victimized children. This unit provides assistance in judiciary education to law enforcement agencies. Statutory authority: NRS 432.150-220. This budget is supported by the General Fund appropriations and fees generated by the sale of the missing children license plates and civil penalties received pursuant to NRS 217.260 & NRS 228.280.

Purpose of Work Program

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

Justification

This request addresses pay parity issues for Criminal and Cybercrime Investigator positions.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request.

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - CRIME PREVENTION
B/A 1036 2023-2025 Biennium (FY24-25)

	REVENUES	Governor Recommends G01 Budget Amendment		APPROVED FIRST Budget Amendment BA # A231831036		-----CUMULATIVE----- Dollar Change		Percent Change		Total Amount	
G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2501	APPROPRIATION CONTROL	648,420	659,773	44,703	45,836	44,703	45,836	6.9%	6.9%	693,123	705,609
3893	LICENSE PLATE CHARGE	26,107	26,179			0	0	0.0%	0.0%	26,107	26,179
4209	CIVIL PENALTIES	240	240			0	0	0.0%	0.0%	240	240
4668	TRANSFER FROM CONSERVATION	0	0			0	0	0.0%	0.0%	0	0
	Total Revenues	**674,767**	**686,192**	44,703	45,836	44,703	45,836	6.6%	6.7%	719,470	732,028

		EXPENDITURES										
Cat	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
01	5100	SALARIES	394,415	401,725	33,606	34,511	33,606	34,511	8.5%	8.6%	428,021	436,236
01	5200	WORKERS COMPENSATION	4,709	4,776			0	0	0.0%	0.0%	4,709	4,776
01	5300	RETIREMENT	93,884	95,356	9,539	9,724	9,539	9,724	10.2%	10.2%	103,423	105,080
01	5400	PERSONNEL ASSESSMENT	1,186	1,186			0	0	0.0%	0.0%	1,186	1,186
01	5420	COLLECTIVE BARGAINING ASSESSMENT	24	24			0	0	0.0%	0.0%	24	24
01	5430	LABOR RELATIONS ASSESSMENT	227	227			0	0	0.0%	0.0%	227	227
01	5500	GROUP INSURANCE	43,805	45,515			0	0	0.0%	0.0%	43,805	45,515
01	5700	PAYROLL ASSESSMENT	235	235			0	0	0.0%	0.0%	235	235
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	12,265	12,775	1,047	1,097	1,047	1,097	8.5%	8.6%	13,312	13,872
01	5800	UNEMPLOYMENT COMPENSATION	258	0	21		21	0	8.1%	0.0%	279	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	5,718	5,824	490	504	490	504	8.6%	8.7%	6,208	6,328
01	5887	FIELD TRNG OFFICER PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	222	222			0	0	0.0%	0.0%	222	222
03	6210	FS DAILY RENTAL IN-STATE	66	66			0	0	0.0%	0.0%	66	66
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,260	9,260			0	0	0.0%	0.0%	9,260	9,260
03	6240	PERSONAL VEHICLE IN-STATE	272	272			0	0	0.0%	0.0%	272	272
03	6250	COMM AIR TRANS IN-STATE	306	306			0	0	0.0%	0.0%	306	306
04	7020	OPERATING SUPPLIES	107	107			0	0	0.0%	0.0%	107	107
04	7023	OPERATING SUPPLIES-C	0	0			0	0	0.0%	0.0%	0	0
04	7044	PRINTING AND COPYING - C	80	80			0	0	0.0%	0.0%	80	80
04	7050	EMPLOYEE BOND INSURANCE	19	19			0	0	0.0%	0.0%	19	19
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	582	582			0	0	0.0%	0.0%	582	582
04	705A	NON B&G - PROP. & CONT. INSURANCE	71	71			0	0	0.0%	0.0%	71	71
04	705B	B&G - PROP. & CONT. INSURANCE	674	674			0	0	0.0%	0.0%	674	674
04	7063	CONTRACTS - C	130	130			0	0	0.0%	0.0%	130	130
04	7068	CONTRACTS - H	633	633			0	0	0.0%	0.0%	633	633
04	7070	CONTRACTS - J	466	466			0	0	0.0%	0.0%	466	466
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	126	126			0	0	0.0%	0.0%	126	126
04	7080	LEGAL AND COURT	0	0			0	0	0.0%	0.0%	0	0
04	7087	LEGAL AND COURT-G	50	50			0	0	0.0%	0.0%	50	50

04	7100	STATE OWNED BLDG RENT-B&G	20,022	20,022			0	0	0.0%	0.0%	20,022	20,022
04	7176	PROTECTIVE GEAR	0	0			0	0	0.0%	0.0%	0	0
04	7255	B & G LEASE ASSESSMENT	44	46			0	0	0.0%	0.0%	44	46
04	7285	POSTAGE - STATE MAILROOM	0	0			0	0	0.0%	0.0%	0	0
04	7289	EITS PHONE LINE AND VOICEMAIL	1,576	1,576			0	0	0.0%	0.0%	1,576	1,576
04	7296	EITS LONG DISTANCE CHARGES	126	126			0	0	0.0%	0.0%	126	126
04	7750	NON EMPLOYEE IN-STATE TRAVEL	0	0			0	0	0.0%	0.0%	0	0
04	7760	NON EMPLOYEE OUT-OF-STATE TRAVEL	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	22	22			0	0	0.0%	0.0%	22	22
04	7981	OPERATING LEASE PAYMENTS - A	274	274			0	0	0.0%	0.0%	274	274
09	9154	TRANS TO VICTIMS OF CRIME FUND	120	120			0	0	0.0%	0.0%	120	120
19	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	1,425	1,425			0	0	0.0%	0.0%	1,425	1,425
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,541	1,541			0	0	0.0%	0.0%	1,541	1,541
26	7556	EITS SECURITY ASSESSMENT	602	602			0	0	0.0%	0.0%	602	602
83	7388	NDOT RADIO COST ALLOCATION	480	480			0	0	0.0%	0.0%	480	480
87	7393	PURCHASING ASSESSMENT	37	37			0	0	0.0%	0.0%	37	37
88	7384	STATEWIDE COST ALLOCATION	377	735			0	0	0.0%	0.0%	377	735
89	7391	ATTORNEY GENERAL COST ALLOC	78,331	78,479			0	0	0.0%	0.0%	78,331	78,479
93	9169	TRANSFER OF GENERAL FD APPROPS	0	0			0	0	0.0%	0.0%	0	0
		Total Expenditures	**674,767**	**686,192**	44,703	45,836	44,703	45,836	6.6%	6.7%	719,470	732,028

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1036 AG - CRIME PREVENTION

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2501	APPROPRIATION CONTROL	0	0	44,703	45,836	44,703	45,836
		TOTAL FOR REVENUE	0	0	44,703	45,836	44,703	45,836
EXPENSE								
01	**PERSONNEL**							
E674	5100	SALARIES	0	0	33,606	34,511	33,606	34,511
E674	5300	RETIREMENT	0	0	9,539	9,724	9,539	9,724
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,047	1,097	1,047	1,097
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	21	0	21	0
E674	5840	MEDICARE	0	0	490	504	490	504
		TOTAL FOR CATEGORY 01	0	0	44,703	45,836	44,703	45,836
		TOTAL FOR EXPENSE	0	0	44,703	45,836	44,703	45,836

Fund Map not required.

State of Nevada - Budget Division
Line Item Detail & Summary
2023-2025 Biennium (FY24-25)

Section A1: Line Item Detail by GL

Budget Account: 1036 AG - CRIME PREVENTION

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**						
REVENUE							
2501	APPROPRIATION CONTROL	0	0	0	0	44,703	45,836
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	44,703	45,836
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	0	0	33,606	34,511
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	9,539	9,724
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	1,047	1,097
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	21	0
5840	MEDICARE	0	0	0	0	490	504
	TOTAL FOR CATEGORY 01	0	0	0	0	44,703	45,836
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	44,703	45,836
	TOTAL REVENUES FOR BUDGET ACCOUNT 1036	0	0	0	0	44,703	45,836
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1036	0	0	0	0	44,703	45,836

Payroll/Position Detail

2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 1036 AG - CRIME PREVENTION

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	MI	2023-2024 Salary	2023-2024 Benefits	2024-2025 Salary	2024-2025 Benefits
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
A-I ADMINISTRATION - INVESTIGATIONS																		
1	AG CRIMINAL INVESTIGATOR 2	000001	13248	38-10	0	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,694	-39,619	-78,294	-40,190
1	AG CRIMINAL INVESTIGATOR 2	000001	13248	38-10	3	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
2	AG CRIMINAL INVESTIGATOR 2	000248	13248	38-5	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	85,238	28,859	89,940	30,242
2	AG CRIMINAL INVESTIGATOR 2	000248	13248	38-5	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-74,482	-26,478	-78,455	-27,699
1	AG CRIMINAL INVESTIGATOR 2	000403	13248	38-10	3	12	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
1	AG CRIMINAL INVESTIGATOR 2	000403	13248	38-10	0	12	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-77,694	-39,619	-78,294	-40,190
	TOTAL FOR LINE ITEM POSITION GROUP A-I									0.00	0.00	0.00	0.00		33,606	11,097	34,511	11,325
	TOTAL FOR DECISION UNIT E674									0.00	0.00	0.00	0.00		33,606	11,097	34,511	11,325
	TOTAL FOR BUDGET ACCOUNT 1036									0.00	0.00	0.00	0.00		33,606	11,097	34,511	11,325

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231841037

BUDGET DIVISION USE ONLY	
DATE	03/07/23
APPROVED ON BEHALF OF THE GOVERNOR BY	rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/23	101	030	1037	AG - MEDICAID FRAUD

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(110,062)	(110,062)
		Total Revenue		**0**			**(110,062)**	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL	5100	0	84,810	84,810	0	86,515	86,515
E674	01	PERSONNEL	5200	0	36	36	0	(64)	(64)
E674	01	PERSONNEL	5300	0	21,293	21,293	0	21,673	21,673
E674	01	PERSONNEL	5750	0	2,638	2,638	0	2,752	2,752
E674	01	PERSONNEL	5800	0	57	57	0	0	0
E674	01	PERSONNEL	5840	0	1,228	1,228	0	1,253	1,253
E674	86	RESERVE	9178	0	(110,062)	(110,062)	0	(222,191)	(222,191)
			Total Category Expenditure		**0**			**(110,062)**	

Remarks

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

BUDGET ACCOUNT # 1037
BUDGET AMENDMENT # A231841037

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ❑ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ❑ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ❑ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ❑ Grant history/reconciliation form for grants
- ❑ Copies of all grant awards for the current year listed on the grant reconciliation form
- ❑ Copy of grant budget - if applicable
- ❑ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
ATTORNEY GENERAL'S OFFICE

Budget Account 1037 - AG - MEDICAID FRAUD
Budget Amendment A231841037
2023-2025 Biennium (FY24-25)

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

The Medicaid Fraud Control Unit (MFCU) is responsible for investigating and prosecuting medical provider fraud in the Nevada Medicaid Program; neglect or abuse of patients in Medicaid-funded medical facilities; and misappropriation of patient trust funds at medical facilities receiving Medicaid funding. The MFCU jurisdiction was extended by act of Congress in 1999 to allow investigation of fraud in all federally funded health care programs and to investigate resident abuse or neglect in non-Medicaid-funded care facilities. (42 U.S.C. 1396b(q)). In addition to criminal prosecutions, the MFCU may also seek civil monetary penalties as set forth in NRS 422.580. Statutory Authority: NRS Chapters 228 and 422.

Purpose of Work Program

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

Justification

This request addresses pay parity issues for Criminal and Cybercrime Investigator positions.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - MEDICAID FRAUD
B/A 1037 2023-2025 Biennium (FY24-25)

					APPROVED		-----CUMULATIVE-----					
		REVENUES	Governor Recommends G01 Budget Amendment		**FIRST** Budget Amendment BA # A231841037		Dollar Change		Percent Change		Total Amount	
	G.L.#	Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	2501	APPROPRIATION CONTROL	100	100			0	0	0.0%	0.0%	100	100
	2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,448,368	1,591,866		-110,062	0	-110,062	0.0%	-6.9%	1,448,368	1,481,804
	3511	FED TITLE XIX RECEIPTS	2,373,056	2,371,388			0	0	0.0%	0.0%	2,373,056	2,371,388
	4209	RECOVERIES	754,317	754,317			0	0	0.0%	0.0%	754,317	754,317
		Total Revenues	**4,575,841**	**4,717,671**	0.00	-110,062	0	-110,062	0.0%	-2.3%	4,575,841	4,607,609
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	1,671,659	1,693,801	84,810	86,515	84,810	86,515	5.1%	5.1%	1,756,469	1,780,316
01	5200	WORKERS COMPENSATION	18,927	19,142	36	-64	36	-64	0.2%	-0.3%	18,963	19,078
01	5300	RETIREMENT	389,533	394,117	21,293	21,673	21,293	21,673	5.5%	5.5%	410,826	415,790
01	5400	PERSONNEL ASSESSMENT	4,742	4,742			0	0	0.0%	0.0%	4,742	4,742
01	5420	COLLECTIVE BARGAINING ASSESSMENT	78	78			0	0	0.0%	0.0%	78	78
01	5430	LABOR RELATIONS ASSESSMENT	796	796			0	0	0.0%	0.0%	796	796
01	5500	GROUP INSURANCE	175,220	182,060			0	0	0.0%	0.0%	175,220	182,060
01	5700	PAYROLL ASSESSMENT	941	941			0	0	0.0%	0.0%	941	941
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	51,988	53,862	2,638	2,752	2,638	2,752	5.1%	5.1%	54,626	56,614
01	5800	UNEMPLOYMENT COMPENSATION	1,088	0	57		57	0	5.2%	0.0%	1,145	0
01	5840	MEDICARE	24,242	24,560	1,228	1,253	1,228	1,253	5.1%	5.1%	25,470	25,813
01	5960	TERMINAL SICK LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
02	6100	PER DIEM OUT-OF-STATE	3,048	3,048			0	0	0.0%	0.0%	3,048	3,048
02	6130	PUBLIC TRANS OUT-OF-STATE	152	152			0	0	0.0%	0.0%	152	152
02	6140	PERSONAL VEHICLE OUT-OF-STATE	257	257			0	0	0.0%	0.0%	257	257
02	6150	COMM AIR TRANS OUT-OF-STATE	2,043	2,043			0	0	0.0%	0.0%	2,043	2,043
02	7302	REGISTRATION FEES	0	0			0	0	0.0%	0.0%	0	0
03	6200	PER DIEM IN-STATE	4,011	4,011			0	0	0.0%	0.0%	4,011	4,011
03	6210	FS DAILY RENTAL IN-STATE	474	474			0	0	0.0%	0.0%	474	474
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	39,215	40,309			0	0	0.0%	0.0%	39,215	40,309
03	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0			0	0	0.0%	0.0%	0	0
03	6230	PUBLIC TRANSPORTATION IN-STATE	63	63			0	0	0.0%	0.0%	63	63
03	6240	PERSONAL VEHICLE IN-STATE	206	206			0	0	0.0%	0.0%	206	206
03	6250	COMM AIR TRANS IN-STATE	1,442	1,442			0	0	0.0%	0.0%	1,442	1,442
04	7020	OPERATING SUPPLIES	4,057	4,057			0	0	0.0%	0.0%	4,057	4,057
04	7030	FREIGHT CHARGES	26	26			0	0	0.0%	0.0%	26	26
04	7044	PRINTING AND COPYING - C	749	749			0	0	0.0%	0.0%	749	749
04	7045	STATE PRINTING CHARGES	123	123			0	0	0.0%	0.0%	123	123
04	7050	EMPLOYEE BOND INSURANCE	76	76			0	0	0.0%	0.0%	76	76
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	2,328	2,329			0	0	0.0%	0.0%	2,328	2,329
04	7059	AG VEHICLE LIABILITY INSURANCE	0	0			0	0	0.0%	0.0%	0	0

04	705A	NON B&G - PROP. & CONT. INSURANCE	2,157	2,157			0	0	0.0%	0.0%	2,157	2,157
04	705B	B&G - PROP. & CONT. INSURANCE	1,556	1,556			0	0	0.0%	0.0%	1,556	1,556
04	7060	CONTRACTS	10,774	10,774			0	0	0.0%	0.0%	10,774	10,774
04	7068	CONTRACTS - H	0	0			0	0	0.0%	0.0%	0	0
04	7069	CONTRACTS - I	276	276			0	0	0.0%	0.0%	276	276
04	7073	SOFTWARE LICENSE/MNT CONTRACTS	598	598			0	0	0.0%	0.0%	598	598
04	7100	STATE OWNED BLDG RENT-B&G	46,214	46,214			0	0	0.0%	0.0%	46,214	46,214
04	7110	NON-STATE OWNED OFFICE RENT	140,014	140,014			0	0	0.0%	0.0%	140,014	140,014
04	7151	OUTSIDE MAINTENANCE OF VEHICLE	0	0			0	0	0.0%	0.0%	0	0
04	7153	GASOLINE	0	0			0	0	0.0%	0.0%	0	0
04	7157	VEHICLE SUPPLIES - OTHER	0	0			0	0	0.0%	0.0%	0	0
04	7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0			0	0	0.0%	0.0%	0	0
04	7176	PROTECTIVE GEAR	0	0			0	0	0.0%	0.0%	0	0
04	7251	B & G SPECIAL SERVICES - A	19,697	19,697			0	0	0.0%	0.0%	19,697	19,697
04	7255	B & G LEASE ASSESSMENT	1,342	1,386			0	0	0.0%	0.0%	1,342	1,386
04	7280	OUTSIDE POSTAGE	0	0			0	0	0.0%	0.0%	0	0
04	7285	POSTAGE - STATE MAILROOM	169	169			0	0	0.0%	0.0%	169	169
04	7286	MAIL STOP-STATE MAILROM	2,967	2,967			0	0	0.0%	0.0%	2,967	2,967
04	7289	EITS PHONE LINE AND VOICEMAIL	4,505	4,505			0	0	0.0%	0.0%	4,505	4,505
04	7290	PHONE, FAX, COMMUNICATION LINE	195	195			0	0	0.0%	0.0%	195	195
04	7291	CELL PHONE/PAGER CHARGES	7,384	7,384			0	0	0.0%	0.0%	7,384	7,384
04	7296	EITS LONG DISTANCE CHARGES	0	0			0	0	0.0%	0.0%	0	0
04	7301	MEMBERSHIP DUES	16,974	16,974			0	0	0.0%	0.0%	16,974	16,974
04	7302	REGISTRATION FEES	4,346	4,346			0	0	0.0%	0.0%	4,346	4,346
04	7330	SPECIAL REPORT SERVICES & FEES	0	0			0	0	0.0%	0.0%	0	0
04	7370	PUBLICATIONS AND PERIODICALS	46	46			0	0	0.0%	0.0%	46	46
04	7385	STAFF PHYSICALS	0	0			0	0	0.0%	0.0%	0	0
04	7390	CREDIT CARD DISCOUNT FEES	3,842	2,499			0	0	0.0%	0.0%	3,842	2,499
04	7430	PROFESSIONAL SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7637	NOTARY FEE APPLY OR RENEW	35	35			0	0	0.0%	0.0%	35	35
04	7961	RENTALS FOR LAND/EQUIPMENT- A	0	0			0	0	0.0%	0.0%	0	0
04	7981	OPERATING LEASE PAYMENTS - A	4,832	4,832			0	0	0.0%	0.0%	4,832	4,832
04	8241	NEW FURNISHINGS <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
04	8270	SPECIAL EQUIPMENT >$5,000	0	0			0	0	0.0%	0.0%	0	0
09	6200	PER DIEM IN-STATE	3,507	3,507			0	0	0.0%	0.0%	3,507	3,507
09	6210	FS DAILY RENTAL IN-STATE	357	357			0	0	0.0%	0.0%	357	357
09	6215	NON-FS VEHICLE RENTAL IN-STATE	259	259			0	0	0.0%	0.0%	259	259
09	6240	PERSONAL VEHICLE IN-STATE	178	178			0	0	0.0%	0.0%	178	178
09	6250	COMM AIR TRANS IN-STATE	1,162	1,162			0	0	0.0%	0.0%	1,162	1,162
09	7000	OPERATING	16,778	29,011			0	0	0.0%	0.0%	16,778	29,011
09	7068	CONTRACTS - H	2,906	2,906			0	0	0.0%	0.0%	2,906	2,906
09	7087	LEGAL AND COURT-G	75	75			0	0	0.0%	0.0%	75	75
09	7370	PUBLICATIONS AND PERIODICALS	533	533			0	0	0.0%	0.0%	533	533
09	7750	NON EMPLOYEE IN-STATE TRAVEL	22	22			0	0	0.0%	0.0%	22	22
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	5,697	5,697			0	0	0.0%	0.0%	5,697	5,697
26	7554	EITS INFRASTRUCTURE ASSESSMENT	6,165	6,165			0	0	0.0%	0.0%	6,165	6,165
26	7556	EITS SECURITY ASSESSMENT	2,410	2,410			0	0	0.0%	0.0%	2,410	2,410
26	7771	COMPUTER SOFTWARE <$5,000 - A	4,740	4,740			0	0	0.0%	0.0%	4,740	4,740
26	8371	COMPUTER HARDWARE <$5,000 - A	21,410	19,269			0	0	0.0%	0.0%	21,410	19,269
83	7388	NDOT RADIO COST ALLOCATION	3,840	3,840			0	0	0.0%	0.0%	3,840	3,840
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,591,866	1,640,586	-110,062	-222,191	-110,062	-222,191	-6.9%	-13.5%	1,481,804	1,418,395
87	7393	PURCHASING ASSESSMENT	370	370			0	0	0.0%	0.0%	370	370

88	7384	STATEWIDE COST ALLOCATION	27,923	27,643			0	0	0.0%	0.0%	27,923	27,643
89	7391	ATTORNEY GENERAL COST ALLOC	220,236	268,853			0	0	0.0%	0.0%	220,236	268,853
		Total Expenditures	**4,575,841**	**4,717,671**	0.00	-110,062	0	-110,062	0.0%	-2.3%	4,575,841	4,607,609

Version-to-Version Comparison

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS

2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1037 AG - MEDICAID FRAUD

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-110,062	0	-110,062
		TOTAL FOR REVENUE	0	0	0	-110,062	0	-110,062
EXPENSE								
01	**PERSONNEL**							
E674	5100	SALARIES	0	0	84,810	86,515	84,810	86,515
E674	5200	WORKERS COMPENSATION	0	0	36	-64	36	-64
E674	5300	RETIREMENT	0	0	21,293	21,673	21,293	21,673
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,638	2,752	2,638	2,752
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	57	0	57	0
E674	5840	MEDICARE	0	0	1,228	1,253	1,228	1,253
		TOTAL FOR CATEGORY 01	0	0	110,062	112,129	110,062	112,129
86	**RESERVE**							
E674	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-110,062	-222,191	-110,062	-222,191
		TOTAL FOR CATEGORY 86	0	0	-110,062	-222,191	-110,062	-222,191
		TOTAL FOR EXPENSE	0	0	0	-110,062	0	-110,062

Fund Map not required.

Section A1: Line Item Detail by GL

Budget Account: 1037 AG - MEDICAID FRAUD

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-110,062
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	0	-110,062
EXPENDITURE							
01	**PERSONNEL**						
5100	SALARIES	0	0	0	0	84,810	86,515
5200	WORKERS COMPENSATION	0	0	0	0	36	-64
5300	RETIREMENT	0	0	0	0	21,293	21,673
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	2,638	2,752
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	57	0
5840	MEDICARE	0	0	0	0	1,228	1,253
	TOTAL FOR CATEGORY 01	0	0	0	0	110,062	112,129
04	**OPERATING EXPENSES**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-110,062	-222,191
	TOTAL FOR CATEGORY 86	0	0	0	0	-110,062	-222,191
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	0	-110,062
	TOTAL REVENUES FOR BUDGET ACCOUNT 1037	0	0	0	0	0	-110,062
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1037	0	0	0	0	0	-110,062

Payroll/Position Detail

2023-2025 Biennium (FY24-25)
G08 SUBMITTED BUDGET AMENDMENT

Section A: Position Detail

Budget Account: 1037 AG - MEDICAID FRAUD

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	MI	2023-2024 Salary	2023-2024 Benefits	2024-2025 Salary	2024-2025 Benefits
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
BCJ-7 BCJ - MEDICAID FRAUD CONTROL UNIT																		
1	AG DEP CHIEF INVESTIGATOR	000218	13246	42-10	0	11	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-91,524	-44,893	-92,231	-45,504
1	AG DEP CHIEF INVESTIGATOR	000218	13246	42-10	2	11	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	100,414	48,283	101,189	48,920
1	AG CRIMINAL INVESTIGATOR 2	000226	13248	38-10	3	8	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	102,376	32,650	103,166	33,168
1	AG CRIMINAL INVESTIGATOR 2	000226	13248	38-10	0	8	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-89,251	-29,747	-89,940	-30,242
1	AG CRIMINAL INVESTIGATOR 2	000227	13248	38-10	1	7	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-81,279	-40,987	-81,907	-41,569
1	AG CRIMINAL INVESTIGATOR 2	000227	13248	38-10	3	7	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	89,119	43,977	89,807	44,581
1	AG CRIMINAL INVESTIGATOR 2	000261	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	74,482	26,478	78,455	27,699
1	AG CRIMINAL INVESTIGATOR 2	000261	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-65,156	-24,409	-68,627	-25,563
1	AG CRIMINAL INVESTIGATOR, SPVR	000262	13247	40-10	0	1	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-83,472	-41,823	-84,116	-42,411
1	AG CRIMINAL INVESTIGATOR, SPVR	000262	13247	40-10	3	1	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	95,841	46,540	96,582	47,163
2	AG CRIMINAL INVESTIGATOR 2	000263	13248	38-1	0	7	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-62,360	-23,780	-65,659	-24,905
2	AG CRIMINAL INVESTIGATOR 2	000263	13248	38-1	3	7	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	71,281	25,785	75,057	26,960
1	AG CRIMINAL INVESTIGATOR 2	000318	13248	38-8	0	12	1-21	6-26	8	0.00	0.00	-1.00	-1.00	Y SUM	-76,224	-39,059	-78,294	-40,190
1	AG CRIMINAL INVESTIGATOR 2	000318	13248	38-8	3	12	1-21	6-26	8	0.00	0.00	1.00	1.00	Y SUM	87,438	43,334	89,807	44,581
1	AG CRIMINAL INVESTIGATOR 2	000319	13248	38-10	3	5	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	102,376	32,650	103,166	33,168
1	AG CRIMINAL INVESTIGATOR 2	000319	13248	38-10	0	5	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-89,251	-29,747	-89,940	-30,242
	TOTAL FOR LINE ITEM POSITION GROUP BCJ-7									0.00	0.00	0.00	0.00		84,810	25,252	86,515	25,614
	TOTAL FOR DECISION UNIT E674									0.00	0.00	0.00	0.00		84,810	25,252	86,515	25,614
	TOTAL FOR BUDGET ACCOUNT 1037									0.00	0.00	0.00	0.00		84,810	25,252	86,515	25,614

State of Nevada Budget Amendment
2023-2025 Biennium (FY24-25)

Amendment Number: A231881047

BUDGET DIVISION USE ONLY	
DATE	03/07/23
APPROVED ON BEHALF OF THE GOVERNOR BY	rhage1

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
03/06/23	101	030	1047	AG - STATE SETTLEMENTS

Dec Unit	Revenue /Balance Sheet GLs (2501-4999)	Description	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	(16,028)	(16,028)
		Total Revenue		0			(16,028)	

Expenditures

Dec Unit	Category	Category Name	Object	Current Recommended Amount FY 2024	Amendment Amount FY 2024	Revised Authority FY 2024	Current Recommended Amount FY 2025	Amendment Amount FY 2025	Revised Authority FY 2025
E674	01	PERSONNEL SERVICES	5100	0	13,125	13,125	0	13,226	13,226
E674	01	PERSONNEL SERVICES	5300	0	2,297	2,297	0	2,314	2,314
E674	01	PERSONNEL SERVICES	5750	0	408	408	0	421	421
E674	01	PERSONNEL SERVICES	5800	0	9	9	0	0	0
E674	01	PERSONNEL SERVICES	5840	0	189	189	0	191	191
E674	86	RESERVE	9178	0	(16,028)	(16,028)	0	(32,180)	(32,180)
			Total Category Expenditure		0			(16,028)	

Remarks

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

BUDGET ACCOUNT # 1047
BUDGET AMENDMENT # A231881047

State of Nevada
Budget Amendment Packet Checklist

- ✓ Budget Amendment form
- ✓ Budget Amendment packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Before/After Reports (current)
- ❏ Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- ❏ NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- ❏ Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- ✓ Spreadsheets/detailed calculations supporting request

BUDGET AMENDMENT REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ❏ Grant history/reconciliation form for grants
- ❏ Copies of all grant awards for the current year listed on the grant reconciliation form
- ❏ Copy of grant budget - if applicable
- ❏ Summary of the grant program and purpose if not included in the grant award document

STATE OF NEVADA
ATTORNEY GENERAL'S OFFICE

Budget Account 1047 - AG - STATE SETTLEMENTS
Budget Amendment A231881047
2023-2025 Biennium (FY24-25)

Submitted March 6, 2023

Budget Account's Primary Purpose, Function and Statutory Authority

This budget account was established during the 79th Legislative Session (2017) to administer favorable statewide settlements received by the Office of the Attorney General. Since that time the State has been awarded a number of settlements from various sources such as, Volkswagen, Wells Fargo, Johnson & Johnson, Uber, Lenovo, and Western Union. These funds have been placed in the Attorney General's Office non-executive settlement budget to be used in accordance with the terms of the specific settlement, and as approved by the Legislature.

Purpose of Work Program

This request funds a three-grade increase for AG Criminal Investigator 2 positions, AG Cybercrime Investigator positions, AG Criminal Investigator Supervisor positions and a two-grade increase for the AG Deputy Chief position.

Justification

This request addresses pay parity issues for Criminal and Cybercrime Investigator positions.

Expected Benefits to be Realized

Increasing salaries of these positions is expected to result in better retention and recruitment.

Explanation of Projections and Documentation

NEBS reports - to demonstrate cost of request

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it addresses pay parity and is expected to improve recruitment and retention of these positions.

STATE OF NEVADA BUDGET AMENDMENT
ATTORNEY GENERAL'S OFFICE
AG - STATE SETTLEMENTS
B/A 1047 2023-2025 Biennium (FY24-25)

		REVENUES	Governor Recommends G01 Budget Amendment		APPROVED **FIRST** Budget Amendment BA # A231881047		-----CUMULATIVE----- Dollar Change		-----CUMULATIVE----- Percent Change		Total Amount	
G.L.#		Description	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
2511		BALANCE FORWARD FROM PREVIOUS YEAR	1,848,662	1,700,402		-16,028	0	-16,028	0.0%	-0.9%	1,848,662	1,684,374
4279		SETTLEMENT INCOME	0	0			0	0	0.0%	0.0%	0	0
4668		TRANSFER FROM CONSERVATION	0	0			0	0	0.0%	0.0%	0	0
		Total Revenues	**1,848,662**	**1,700,402**	0.00	-16,028	0	-16,028	0.0%	-0.9%	1,848,662	1,684,374
		EXPENDITURES										
Cat	G.L.#	Description										
01	5100	SALARIES	89,251	89,940	13,125	13,226	13,125	13,226	14.7%	14.7%	102,376	103,166
01	5200	WORKERS COMPENSATION	954	950			0	0	0.0%	0.0%	954	950
01	5300	RETIREMENT	15,619	15,740	2,297	2,314	2,297	2,314	14.7%	14.7%	17,916	18,054
01	5400	PERSONNEL ASSESSMENT	238	238			0	0	0.0%	0.0%	238	238
01	5420	COLLECTIVE BARGAINING ASSESSMENT	0	0			0	0	0.0%	0.0%	0	0
01	5430	LABOR RELATIONS ASSESSMENT	57	57			0	0	0.0%	0.0%	57	57
01	5500	GROUP INSURANCE	8,761	9,103			0	0	0.0%	0.0%	8,761	9,103
01	5700	PAYROLL ASSESSMENT	47	47			0	0	0.0%	0.0%	47	47
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	2,776	2,860	408	421	408	421	14.7%	14.7%	3,184	3,281
01	5800	UNEMPLOYMENT COMPENSATION	58	0	9		9	0	15.5%	0.0%	67	0
01	5810	OVERTIME PAY	0	0			0	0	0.0%	0.0%	0	0
01	5840	MEDICARE	1,295	1,305	189	191	189	191	14.6%	14.6%	1,484	1,496
03	6210	FS DAILY RENTAL IN-STATE	12	12			0	0	0.0%	0.0%	12	12
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	3,998	3,998			0	0	0.0%	0.0%	3,998	3,998
04	7020	OPERATING SUPPLIES	435	435			0	0	0.0%	0.0%	435	435
04	7050	EMPLOYEE BOND INSURANCE	4	4			0	0	0.0%	0.0%	4	4
04	7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0			0	0	0.0%	0.0%	0	0
04	7054	AG TORT CLAIM ASSESSMENT	116	116			0	0	0.0%	0.0%	116	116
04	705B	B&G - PROP. & CONT. INSURANCE	135	135			0	0	0.0%	0.0%	135	135
04	7100	STATE OWNED BLDG RENT-B&G	4,004	4,004			0	0	0.0%	0.0%	4,004	4,004
04	7176	PROTECTIVE GEAR	0	0			0	0	0.0%	0.0%	0	0
04	7285	POSTAGE - STATE MAILROOM	24	24			0	0	0.0%	0.0%	24	24
04	7289	EITS PHONE LINE AND VOICEMAIL	225	225			0	0	0.0%	0.0%	225	225
04	7291	CELL PHONE/PAGER CHARGES	565	565			0	0	0.0%	0.0%	565	565
04	7296	EITS LONG DISTANCE CHARGES	87	87			0	0	0.0%	0.0%	87	87
04	7302	REGISTRATION FEES	525	525			0	0	0.0%	0.0%	525	525
04	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0			0	0	0.0%	0.0%	0	0
11	9001	TRANS TO GOVERNORS OFFICE	0	0			0	0	0.0%	0.0%	0	0
11	9015	TRANS TO ECONOMIC DEVELOPMENT	0	0			0	0	0.0%	0.0%	0	0
19	8371	COMPUTER HARDWARE <$5,000 - A	0	0			0	0	0.0%	0.0%	0	0
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	285	285			0	0	0.0%	0.0%	285	285
26	7554	EITS INFRASTRUCTURE ASSESSMENT	309	309			0	0	0.0%	0.0%	309	309
26	7556	EITS SECURITY ASSESSMENT	120	120			0	0	0.0%	0.0%	120	120
26	7771	COMPUTER SOFTWARE <$5,000 - A	124	0			0	0	0.0%	0.0%	124	0

86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,700,402	1,555,314	-16,028	-32,180	-16,028	-32,180	-0.9%	-2.1%	1,684,374	1,523,134
87	7393	PURCHASING ASSESSMENT	8	8			0	0	0.0%	0.0%	8	8
88	7384	STATEWIDE COST ALLOCATION	8,896	7,640			0	0	0.0%	0.0%	8,896	7,640
89	7391	ATTORNEY GENERAL COST ALLOC	9,332	6,356			0	0	0.0%	0.0%	9,332	6,356
		Total Expenditures	**1,848,662**	**1,700,402**	0.00	-16,028	0	-16,028	0.0%	-0.9%	1,848,662	1,684,374

State of Nevada - Budget Division
Version-to-Version Comparison
2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 1047 AG - STATE SETTLEMENTS

DU	GL	Description	GOVERNOR RECOMMENDS Year 1 2023-2024	GOVERNOR RECOMMENDS Year 2 2024-2025	SUBMITTED BUDGET AMENDMENT Year 1 2023-2024	SUBMITTED BUDGET AMENDMENT Year 2 2024-2025	Difference Year 1	Difference Year 2
REVENUE								
E674	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-16,028	0	-16,028
		TOTAL FOR REVENUE	0	0	0	-16,028	0	-16,028
EXPENSE								
01	**PERSONNEL SERVICES**							
E674	5100	SALARIES	0	0	13,125	13,226	13,125	13,226
E674	5300	RETIREMENT	0	0	2,297	2,314	2,297	2,314
E674	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	408	421	408	421
E674	5800	UNEMPLOYMENT COMPENSATION	0	0	9	0	9	0
E674	5840	MEDICARE	0	0	189	191	189	191
		TOTAL FOR CATEGORY 01	0	0	16,028	16,152	16,028	16,152
86	**RESERVE**							
E674	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-16,028	-32,180	-16,028	-32,180
		TOTAL FOR CATEGORY 86	0	0	-16,028	-32,180	-16,028	-32,180
		TOTAL FOR EXPENSE	0	0	0	-16,028	0	-16,028

Fund Map not required.

Section A1: Line Item Detail by GL

Budget Account: 1047 AG - STATE SETTLEMENTS

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025	G08 Year 1 2023-2024	G08 Year 2 2024-2025
E674	**SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM**						
REVENUE							
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,028
	TOTAL REVENUES FOR DECISION UNIT E674	0	0	0	0	0	-16,028
EXPENDITURE							
01	**PERSONNEL SERVICES**						
5100	SALARIES	0	0	0	0	13,125	13,226
5200	WORKERS COMPENSATION	0	0	0	0	0	0
5300	RETIREMENT	0	0	0	0	2,297	2,314
5400	PERSONNEL ASSESSMENT	0	0	0	0	0	0
5500	GROUP INSURANCE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	0	0	0	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	0	408	421
5800	UNEMPLOYMENT COMPENSATION	0	0	0	0	9	0
5840	MEDICARE	0	0	0	0	189	191
	TOTAL FOR CATEGORY 01	0	0	0	0	16,028	16,152
04	**OPERATING**						
7050	EMPLOYEE BOND INSURANCE	0	0	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 04	0	0	0	0	0	0
26	**INFORMATION SERVICES**						
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0	0	0
	TOTAL FOR CATEGORY 26	0	0	0	0	0	0
86	**RESERVE**						
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	0	0	-16,028	-32,180
	TOTAL FOR CATEGORY 86	0	0	0	0	-16,028	-32,180
	TOTAL EXPENDITURES FOR DECISION UNIT E674	0	0	0	0	0	-16,028
	TOTAL REVENUES FOR BUDGET ACCOUNT 1047	0	0	0	0	0	-16,028
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1047	0	0	0	0	0	-16,028

Section A: Position Detail

Budget Account: 1047 AG - STATE SETTLEMENTS

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	MI	2023-2024 Salary	2023-2024 Benefits	2024-2025 Salary	2024-2025 Benefits
E674 SALARY ADJUSTMENT ONE-TIME FOR 2023-2025 BIENNIUM																		
A-I ADMINISTRATION - INVESTIGATIONS																		
1	AG CRIMINAL INVESTIGATOR 2	000001	13248	38-10	3	4	1-21	6-26	1	0.00	0.00	1.00	1.00	Y SUM	102,376	32,650	103,166	33,168
1	AG CRIMINAL INVESTIGATOR 2	000001	13248	38-10	0	4	1-21	6-26	1	0.00	0.00	-1.00	-1.00	Y SUM	-89,251	-29,747	-89,940	-30,242
	TOTAL FOR LINE ITEM POSITION GROUP A-I									0.00	0.00	0.00	0.00		13,125	2,903	13,226	2,926
	TOTAL FOR DECISION UNIT E674									0.00	0.00	0.00	0.00		13,125	2,903	13,226	2,926
	TOTAL FOR BUDGET ACCOUNT 1047									0.00	0.00	0.00	0.00		13,125	2,903	13,226	2,926