



**STATE OF NEVADA**  
**GOVERNOR'S FINANCE OFFICE**  
*Budget Division*

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**MEMORANDUM**

April 28, 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 #31

Please consider the following amendment:

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
<b>Dept/Div:</b> DEPARTMENT OF HEALTH AND HUMAN SERVICES / DHHS - DIVISION OF CHILD AND FAMILY SERVICES								
A233244895	4895	This budget amendment eliminates the reserve balance in each fiscal year of the FY24-25 biennium as budget accounts with General Fund do not have reserves. Additionally, the victims' claims expenditures were overstated due to the payments to the October 1, 2017 incident victims. Those claims have been paid in full and are no longer relevant to the ongoing expenditures.	0	0	-1,640,071	0	0	-1,531,654
<b>Total for this Batch</b>			0	0	-1,640,071	0	0	-1,531,654

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

Amendment Number: A233244895

BUDGET DIVISION USE ONLY
DATE _____
APPROVED ON BEHALF OF THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
04/28/23	287	409	4895	HHS-DCFS - VICTIMS OF CRIME

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
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,166,476	(166,476)	1,000,000	877,133	(166,476)	710,657
M150	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	230,904	(964,491)	(733,587)
M150	3460	FED CRIME VICTIMS	0	(987,900)	(987,900)	0	(400,687)	(400,687)
M150	4657	TRANS FROM CHILD BEHAV SVC	0	(485,695)	(485,695)	0	0	0
<b>Total Revenue</b>			<b>(1,640,071)</b>			<b>(1,531,654)</b>		

**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
M150	10	VICTIMS' PAYMENTS	7410	(1,930,431)	(509,104)	(2,439,535)	(2,130,433)	(608,177)	(2,738,610)
B000	86	RESERVE	9178	877,133	(166,476)	710,657	216,574	(166,476)	50,098
M150	86	RESERVE	9178	230,904	(964,491)	(733,587)	661,932	(757,001)	(95,069)
<b>Total Category Expenditure</b>				<b>(1,640,071)</b>			<b>(1,531,654)</b>		

**Remarks**  
 This budget amendment eliminates the reserve balance in each fiscal year of the FY24-25 biennium as budget accounts with General Fund do not have reserves. Additionally, the victims' claims expenditures were overstated due to the payments to the October 1, 2017 incident victims. Those claims have been paid in full and are no longer relevant to the ongoing expenditures.

**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  
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 4895 - HHS-DCFS - VICTIMS OF CRIME  
Budget Amendment A233244895  
2023-2025 Biennium (FY24-25)**

Submitted April 28, 2023

**Budget Account's Primary Purpose, Function and Statutory Authority**

The Victims of Crime Program (VOCP) provides financial assistance to eligible victims who sustain injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs and other crime-related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings. Statutory Authority: NRS 217.010.

**Purpose of Work Program**

This budget amendment eliminates the reserve balance in each fiscal year of the FY24-25 biennium as budget accounts with General Fund do not have reserves. Additionally, the victims' claims expenditures were overstated due to the payments to the October 1, 2017 incident victims. Those claims have been paid in full and are no longer relevant to the ongoing expenditures.

**Justification**

This budget amendment eliminates the reserve balance in each fiscal year of the FY24-25 biennium as budget accounts with General Fund do not have reserves. Additionally, the victims' claims expenditures were overstated due to the payments to the October 1, 2017 incident victims. Those claims have been paid in full and are no longer relevant to the ongoing expenditures.

**Expected Benefits to be Realized**

This budget amendment eliminates the reserve balance in each fiscal year of the FY24-25 biennium as budget accounts with General Fund do not have reserves. Additionally, the victims' claims expenditures were overstated due to the payments to the October 1, 2017 incident victims. Those claims have been paid in full and are no longer relevant to the ongoing expenditures.

**Explanation of Projections and Documentation**

FY24/25 G01 and G08 Fund Maps  
G01 NEBS 210  
G08 NEBS 210  
NEBs 225 - Version to Version.

**Summary of Alternatives and Why Current Proposal is Preferred**

There are no other alternatives to this proposal.

**STATE OF NEVADA BUDGET AMENDMENT  
DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DHHS - DIVISION OF CHILD AND FAMILY SERVICES  
HHS-DCFS - VICTIMS OF CRIME  
B/A 4895 2023-2025 Biennium (FY24-25)**

G.L.#	Description	Governor Recommends G01 Budget Amendment		PENDING		----CUMULATIVE----				Total Amount		
				FIRST		Dollar Change		Percent Change				
				Budget Amendment								
				BA # A233244895		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	3,261,867	3,415,004			0	0	0.0%	0.0%	3,261,867	3,415,004	
2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,166,476	1,130,967	-166,476	-1,130,967	-166,476	-1,130,967	-14.3%	-100.0%	1,000,000	0	
3460	FED CRIME VICTIMS	2,347,650	2,350,008	-987,900	-400,687	-987,900	-400,687	-42.1%	-17.1%	1,359,750	1,949,321	
3739	FILING FEE	447,885	452,049			0	0	0.0%	0.0%	447,885	452,049	
3749	COURT ASSESSMENT	90	0			0	0	0.0%	0.0%	90	0	
4151	CIVIL PENALTIES	196,063	201,365			0	0	0.0%	0.0%	196,063	201,365	
4152	FINES/FORFEITURES/PENALTIES	715,601	710,405			0	0	0.0%	0.0%	715,601	710,405	
4201	REIMBURSEMENT	53,438	53,438			0	0	0.0%	0.0%	53,438	53,438	
4209	RECOVERIES	113,797	118,127			0	0	0.0%	0.0%	113,797	118,127	
4254	MISCELLANEOUS REVENUE	8,128	8,128			0	0	0.0%	0.0%	8,128	8,128	
4256	RESTITUTION COLLECTIONS	101,101	101,101			0	0	0.0%	0.0%	101,101	101,101	
4280	WAGE ASSESSMENT	322,374	322,374			0	0	0.0%	0.0%	322,374	322,374	
4326	TREASURER'S INTEREST DISTRIB	11,000	11,000			0	0	0.0%	0.0%	11,000	11,000	
4611	TRANSFER IN FED ARPA	0	0			0	0	0.0%	0.0%	0	0	
4622	TRANSFER FROM ATTORNEY GENERAL	120	120			0	0	0.0%	0.0%	120	120	
4657	TRANS FROM CHILD BEHAV SVC	485,695	0	-485,695		-485,695	0	-100.0%	0.0%	0	0	
<b>Total Revenues</b>		<b>9,231,285</b>	<b>8,874,086</b>	-1,640,071	-1,531,654	-1,640,071	-1,531,654	-17.8%	-17.3%	7,591,214	7,342,432	
<b>EXPENDITURES</b>												
Cat	G.L.#	Description										
01	5100	SALARIES	402,826	443,080			0	0	0.0%	0.0%	402,826	443,080
01	5200	WORKERS COMPENSATION	7,892	8,785			0	0	0.0%	0.0%	7,892	8,785
01	5300	RETIREMENT	86,779	94,349			0	0	0.0%	0.0%	86,779	94,349
01	5400	PERSONNEL ASSESSMENT	2,134	2,134			0	0	0.0%	0.0%	2,134	2,134
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	74,469	81,927			0	0	0.0%	0.0%	74,469	81,927
01	5700	PAYROLL ASSESSMENT	423	423			0	0	0.0%	0.0%	423	423
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	12,528	14,091			0	0	0.0%	0.0%	12,528	14,091
01	5800	UNEMPLOYMENT COMPENSATION	248	0			0	0	0.0%	0.0%	248	0
01	5840	MEDICARE	5,842	6,427			0	0	0.0%	0.0%	5,842	6,427
01	5970	TERMINAL ANNUAL LEAVE PAY	0	0			0	0	0.0%	0.0%	0	0
02	6150	COMM AIR TRANS OUT-OF-STATE	1,245	1,245			0	0	0.0%	0.0%	1,245	1,245
04	7020	OPERATING SUPPLIES	1,375	1,457			0	0	0.0%	0.0%	1,375	1,457
04	7044	PRINTING AND COPYING - C	1,136	1,204			0	0	0.0%	0.0%	1,136	1,204
04	7045	STATE PRINTING CHARGES	545	577			0	0	0.0%	0.0%	545	577
04	7050	EMPLOYEE BOND INSURANCE	34	34			0	0	0.0%	0.0%	34	34
04	7054	AG TORT CLAIM ASSESSMENT	1,047	1,047			0	0	0.0%	0.0%	1,047	1,047
04	7060	CONTRACTS	1,146	1,146			0	0	0.0%	0.0%	1,146	1,146
04	7065	CONTRACTS - E	1,710,557	1,710,557			0	0	0.0%	0.0%	1,710,557	1,710,557

04	7285	POSTAGE - STATE MAILROOM	10,520	11,120			0	0	0.0%	0.0%	10,520	11,120
04	7286	MAIL STOP-STATE MAILROM	5,934	5,934			0	0	0.0%	0.0%	5,934	5,934
04	7289	EITS PHONE LINE AND VOICEMAIL	2,815	2,927			0	0	0.0%	0.0%	2,815	2,927
04	7296	EITS LONG DISTANCE CHARGES	971	1,027			0	0	0.0%	0.0%	971	1,027
04	7301	MEMBERSHIP DUES	2,000	2,000			0	0	0.0%	0.0%	2,000	2,000
04	7340	INSPECTIONS & CERTIFICATIONS	100	100			0	0	0.0%	0.0%	100	100
04	7430	PROFESSIONAL SERVICES	1,984	1,984			0	0	0.0%	0.0%	1,984	1,984
04	7460	EQUIPMENT PURCHASES < \$1,000	236	236			0	0	0.0%	0.0%	236	236
04	7635	MISCELLANEOUS SERVICES	0	0			0	0	0.0%	0.0%	0	0
04	7980	OPERATING LEASE PAYMENTS	2,030	2,030			0	0	0.0%	0.0%	2,030	2,030
05	8241	NEW FURNISHINGS <\$5,000 - A	4,908	0			0	0	0.0%	0.0%	4,908	0
10	7410	CLIENT MEDICAL PROVIDER PMTS	5,613,497	5,413,495	-509,104	-608,177	-509,104	-608,177	-9.1%	-11.2%	5,104,393	4,805,318
10	7650	REFUNDS	0	0			0	0	0.0%	0.0%	0	0
26	7532	EITS SHARED WEB SERVER HOSTING	828	69			0	0	0.0%	0.0%	828	69
26	7547	EITS BUSINESS PRODUCTIVITY SUITE	428	570			0	0	0.0%	0.0%	428	570
26	7554	EITS INFRASTRUCTURE ASSESSMENT	2,773	2,773			0	0	0.0%	0.0%	2,773	2,773
26	7556	EITS SECURITY ASSESSMENT	1,083	1,083			0	0	0.0%	0.0%	1,083	1,083
26	7771	COMPUTER SOFTWARE <\$5,000 - A	973	313			0	0	0.0%	0.0%	973	313
26	8371	COMPUTER HARDWARE <\$5,000 - A	4,073	0			0	0	0.0%	0.0%	4,073	0
30	6100	PER DIEM OUT-OF-STATE	1,237	1,237			0	0	0.0%	0.0%	1,237	1,237
30	6130	PUBLIC TRANS OUT-OF-STATE	22	22			0	0	0.0%	0.0%	22	22
30	6150	COMM AIR TRANS OUT-OF-STATE	34	34			0	0	0.0%	0.0%	34	34
76	9153	TRANS TO CHILD AND FAMILY SERVICES	121,884	121,762			0	0	0.0%	0.0%	121,884	121,762
86	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	1,130,967	923,477	-1,130,967	-923,477	-1,130,967	-923,477	-100.0%	-100.0%	0	0
87	7393	PURCHASING ASSESSMENT	95	95			0	0	0.0%	0.0%	95	95
88	7384	STATEWIDE COST ALLOCATION	11,113	12,761			0	0	0.0%	0.0%	11,113	12,761
89	7391	ATTORNEY GENERAL COST ALLOC	0	0			0	0	0.0%	0.0%	0	0
<b>Total Expenditures</b>			<b>9,231,285</b>	<b>8,874,086</b>	-1,640,071	-1,531,654	-1,640,071	-1,531,654	-17.8%	-17.3%	7,591,214	7,342,432

Section A1: Line Item Detail by GL

Budget Account: 4895 HHS-DCFS - VICTIMS OF CRIME

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,352,776	1,043,470	1,000,000	710,657
2512	BALANCE FORWARD TO NEW YEAR	-1,043,470	0	0	0
3460	FED CRIME VICTIMS	1,118,900	2,252,000	2,347,650	2,350,008
3739	FILING FEE	375,293	387,601	443,098	443,099
3749	COURT ASSESSMENT	859,118	1,704,835	965,456	1,096,410
4151	CIVIL PENALTIES	206,471	200,336	194,985	194,985
4152	FINES/FORFEITURES/PENALTIES	729,731	871,432	710,104	710,105
4201	REIMBURSEMENT	16,805	75,539	53,438	53,438
4209	RECOVERIES	129,999	85,128	100,940	100,940
4254	MISCELLANEOUS REVENUE	0	7,552	8,128	8,128
4256	RESTITUTION COLLECTIONS	92,693	87,109	101,101	101,101
4280	WAGE ASSESSMENT	290,071	439,893	322,374	322,374
4326	TREASURER'S INTEREST DISTRIB	11,000	35,038	11,000	11,000
4611	TRANSFER IN FED ARPA	1,560,101	4,792	1,560,101	1,560,101
4622	TRANSFER FROM ATTORNEY GENERAL	120	676	120	120
4657	TRANS FROM CHILD BEHAV SVC	740,148	1,942,782	485,695	0
TOTAL REVENUES FOR DECISION UNIT B000		7,439,756	9,138,183	8,304,190	7,662,466
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	232,085	362,703	338,949	354,370
5200	WORKERS COMPENSATION	4,019	5,250	5,276	5,249
5300	RETIREMENT	49,447	75,984	67,040	69,900
5400	PERSONNEL ASSESSMENT	1,919	1,824	1,824	1,824
5420	COLLECTIVE BARGAINING ASSESSMENT	30	42	30	30
5430	LABOR RELATIONS ASSESSMENT	341	299	341	341
5500	GROUP INSURANCE	39,258	63,420	63,420	63,420
5700	PAYROLL ASSESSMENT	635	595	595	595
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,037	7,803	7,389	7,725
5800	UNEMPLOYMENT COMPENSATION	344	483	441	461
5840	MEDICARE	3,309	5,190	4,915	5,140
5970	TERMINAL ANNUAL LEAVE PAY	5,977	0	5,977	5,977
TOTAL FOR CATEGORY 01		342,401	523,593	496,197	515,032
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	568	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	159	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	72	0	0

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6150	COMM AIR TRANS OUT-OF-STATE	1,245	446	1,245	1,245
	TOTAL FOR CATEGORY 02	1,245	1,245	1,245	1,245
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	1,133	2,113	1,133	1,133
7044	PRINTING AND COPYING - C	936	969	936	936
7045	STATE PRINTING CHARGES	449	788	449	449
7050	EMPLOYEE BOND INSURANCE	20	20	20	20
7054	AG TORT CLAIM ASSESSMENT	598	597	597	597
7060	CONTRACTS	26,026	96,996	26,026	26,026
7065	CONTRACTS - E	1,636,550	1,685,647	1,636,550	1,636,550
7130	BOTTLED WATER	0	128	0	0
7285	POSTAGE - STATE MAILROOM	8,736	7,143	8,736	8,736
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	1,006	963	1,006	1,006
7296	EITS LONG DISTANCE CHARGES	799	528	799	799
7301	MEMBERSHIP DUES	2,000	2,000	2,000	2,000
7302	REGISTRATION FEES	0	599	0	0
7340	INSPECTIONS & CERTIFICATIONS	100	0	100	100
7430	PROFESSIONAL SERVICES	1,984	4,675	1,984	1,984
7460	EQUIPMENT PURCHASES < \$1,000	146	154	146	146
7635	MISCELLANEOUS SERVICES	282	0	282	282
7980	OPERATING LEASE PAYMENTS	2,030	2,031	2,030	2,030
	TOTAL FOR CATEGORY 04	1,687,709	1,810,265	1,687,708	1,687,708
<b>10</b>	<b>VICTIMS' PAYMENTS</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	5,349,971	5,648,804	5,349,971	5,349,971
7650	REFUNDS	13,803	0	13,803	13,803
	TOTAL FOR CATEGORY 10	5,363,774	5,648,804	5,363,774	5,363,774
<b>26</b>	<b>INFORMATION SERVICES</b>				
7026	OPERATING SUPPLIES-F	0	720	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,032	0	0
7532	EITS SHARED WEB SERVER HOSTING	653	653	653	653
7554	EITS INFRASTRUCTURE ASSESSMENT	2,211	2,202	2,202	2,202
7556	EITS SECURITY ASSESSMENT	668	659	659	659
	TOTAL FOR CATEGORY 26	3,532	5,266	3,514	3,514
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	1,237	856	1,237	1,237
6130	PUBLIC TRANS OUT-OF-STATE	22	36	22	22
6140	PERSONAL VEHICLE OUT-OF-STATE	0	61	0	0



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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
6150	COMM AIR TRANS OUT-OF-STATE	34	537	34	34
	TOTAL FOR CATEGORY 30	1,293	1,490	1,293	1,293
<b>76</b>	<b>TRANSFER TO DCFS</b>				
9153	TRANS TO CHILD AND FAMILY SERVICES	12,260	139,026	12,260	12,260
	TOTAL FOR CATEGORY 76	12,260	139,026	12,260	12,260
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,000,000	710,657	50,098
	TOTAL FOR CATEGORY 86	0	1,000,000	710,657	50,098
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	227	133	227	227
	TOTAL FOR CATEGORY 87	227	133	227	227
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	7,987	8,361	7,987	7,987
	TOTAL FOR CATEGORY 88	7,987	8,361	7,987	7,987
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	19,328	0	19,328	19,328
	TOTAL FOR CATEGORY 89	19,328	0	19,328	19,328
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,439,756	9,138,183	8,304,190	7,662,466
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	14,711
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	14,711
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-164	-164
5700	PAYROLL ASSESSMENT	0	0	-266	-266
	TOTAL FOR CATEGORY 01	0	0	-430	-430
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	218	218
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,515	1,515
	TOTAL FOR CATEGORY 04	0	0	1,739	1,739

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
<b>26</b>	<b>INFORMATION SERVICES</b>				
7532	EITS SHARED WEB SERVER HOSTING	0	0	175	-584
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-45	-45
7556	EITS SECURITY ASSESSMENT	0	0	184	184
	TOTAL FOR CATEGORY 26	0	0	314	-445
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	14,711	28,533
	TOTAL FOR CATEGORY 86	0	0	14,711	28,533
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-132	-132
	TOTAL FOR CATEGORY 87	0	0	-132	-132
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	3,126	4,774
	TOTAL FOR CATEGORY 88	0	0	3,126	4,774
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-19,328	-19,328
	TOTAL FOR CATEGORY 89	0	0	-19,328	-19,328
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	14,711
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	0	0
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-733,587
3460	FED CRIME VICTIMS	0	0	-987,900	-400,687
4611	TRANSFER IN FED ARPA	0	0	-1,560,101	-1,560,101
4657	TRANS FROM CHILD BEHAV SVC	0	0	-485,695	0
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-3,033,696	-2,694,375
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	12	12
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-5,977	-5,977
	TOTAL FOR CATEGORY 01	0	0	-6,306	-6,306
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	-24,880	-24,880

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7065	CONTRACTS - E	0	0	74,007	74,007
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-44	-44
7460	EQUIPMENT PURCHASES < \$1,000	0	0	90	90
7635	MISCELLANEOUS SERVICES	0	0	-282	-282
TOTAL FOR CATEGORY 04		0	0	49,911	49,911
<b>10</b>	<b>VICTIMS' PAYMENTS</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-2,439,535	-2,738,610
7650	REFUNDS	0	0	-13,803	-13,803
TOTAL FOR CATEGORY 10		0	0	-2,453,338	-2,752,413
<b>76</b>	<b>TRANSFER TO DCFS</b>				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	109,624	109,502
TOTAL FOR CATEGORY 76		0	0	109,624	109,502
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-733,587	-95,069
TOTAL FOR CATEGORY 86		0	0	-733,587	-95,069
TOTAL EXPENDITURES FOR DECISION UNIT M150		0	0	-3,033,696	-2,694,375
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	8,219
3739	FILING FEE	0	0	4,787	8,950
3749	COURT ASSESSMENT	0	0	7,824	6,994
4151	CIVIL PENALTIES	0	0	1,078	6,380
4152	FINES/FORFEITURES/PENALTIES	0	0	5,497	300
TOTAL REVENUES FOR DECISION UNIT M300		0	0	19,186	30,843
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	1,057	1,583
5300	RETIREMENT	0	0	8,560	8,925
5430	LABOR RELATIONS ASSESSMENT	0	0	512	512
5500	GROUP INSURANCE	0	0	-2,093	301
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,152	3,545
5800	UNEMPLOYMENT COMPENSATION	0	0	-221	-461
TOTAL FOR CATEGORY 01		0	0	10,967	14,405
<b>86</b>	<b>RESERVE</b>				

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	8,219	16,438
	TOTAL FOR CATEGORY 86	0	0	8,219	16,438
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	19,186	30,843
<b>E300</b>	<b>SAFETY, SECURITY AND JUSTICE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,193,957	2,193,957
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	2,193,957	2,193,957
<b>EXPENDITURE</b>					
<b>10</b>	<b>VICTIMS' PAYMENTS</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,193,957	2,193,957
	TOTAL FOR CATEGORY 10	0	0	2,193,957	2,193,957
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	2,193,957	2,193,957
<b>E304</b>	<b>SAFETY, SECURITY AND JUSTICE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	56,413	70,973
	TOTAL REVENUES FOR DECISION UNIT E304	0	0	56,413	70,973
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	33,890	47,138
5200	WORKERS COMPENSATION	0	0	827	979
5300	RETIREMENT	0	0	5,931	8,249
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,054	1,499
5800	UNEMPLOYMENT COMPENSATION	0	0	15	0
5840	MEDICARE	0	0	492	684
	TOTAL FOR CATEGORY 01	0	0	49,064	67,936
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	121	162
7044	PRINTING AND COPYING - C	0	0	100	134
7045	STATE PRINTING CHARGES	0	0	48	64
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7285	POSTAGE - STATE MAILROOM	0	0	892	1,192
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7296	EITS LONG DISTANCE CHARGES	0	0	86	114
	TOTAL FOR CATEGORY 04	0	0	1,536	2,011
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,074	0
	TOTAL FOR CATEGORY 26	0	0	3,359	1,026
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	56,413	70,973
<b>E306</b>	<b>SAFETY, SECURITY AND JUSTICE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	38,307	46,670
4209	RECOVERIES	0	0	12,857	17,187
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	51,164	63,857
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	29,987	41,572
5200	WORKERS COMPENSATION	0	0	732	974
5300	RETIREMENT	0	0	5,248	7,275
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	933	1,322
5800	UNEMPLOYMENT COMPENSATION	0	0	13	0
5840	MEDICARE	0	0	435	603
	TOTAL FOR CATEGORY 01	0	0	44,203	61,133
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	121	162
7044	PRINTING AND COPYING - C	0	0	100	134
7045	STATE PRINTING CHARGES	0	0	48	64

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G08 Year 1 2023-2024	G08 Year 2 2024-2025
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	892	1,192
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7296	EITS LONG DISTANCE CHARGES	0	0	86	114
TOTAL FOR CATEGORY 04		0	0	1,536	2,011
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
TOTAL FOR CATEGORY 05		0	0	2,454	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,999	0
TOTAL FOR CATEGORY 26		0	0	2,971	713
TOTAL EXPENDITURES FOR DECISION UNIT E306		0	0	51,164	63,857
<b>E500</b>	<b>ADJUSTMENTS TO TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	973,190	1,103,404
3749	COURT ASSESSMENT	0	0	-973,190	-1,103,404
TOTAL REVENUES FOR DECISION UNIT E500		0	0	0	0
TOTAL REVENUES FOR BUDGET ACCOUNT 4895		7,439,756	9,138,183	7,591,214	7,342,432
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4895		7,439,756	9,138,183	7,591,214	7,342,432

2023-2025 Biennium (FY24-25) G01 GOVERNOR RECOMMENDS  
2023-2025 Biennium (FY24-25) G08 SUBMITTED BUDGET AMENDMENT

Budget Account: 4895 HHS-DCFS - VICTIMS OF CRIME

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
<b>REVENUE</b>								
B000	2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,166,476	877,133	1,000,000	710,657	-166,476	-166,476
M150	2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	230,904	0	-733,587	0	-964,491
M150	3460	FED CRIME VICTIMS	0	0	-987,900	-400,687	-987,900	-400,687
M150	4657	TRANS FROM CHILD BEHAV SVC	0	0	-485,695	0	-485,695	0
TOTAL FOR REVENUE			1,166,476	1,108,037	-473,595	-423,617	-1,640,071	-1,531,654
<b>EXPENSE</b>								
<b>10</b>	<b>VICTIMS' PAYMENTS</b>							
M150	7410	CLIENT MEDICAL PROVIDER PMTS	-1,930,431	-2,130,433	-2,439,535	-2,738,610	-509,104	-608,177
TOTAL FOR CATEGORY 10			-1,930,431	-2,130,433	-2,439,535	-2,738,610	-509,104	-608,177
<b>86</b>	<b>RESERVE</b>							
B000	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	877,133	216,574	710,657	50,098	-166,476	-166,476
M150	9178	RESERVE - BAL FWD TO SUBSEQUENT FY	230,904	661,932	-733,587	-95,069	-964,491	-757,001
TOTAL FOR CATEGORY 86			1,108,037	878,506	-22,930	-44,971	-1,130,967	-923,477
TOTAL FOR EXPENSE			-822,394	-1,251,927	-2,462,465	-2,783,581	-1,640,071	-1,531,654

Section A1: Line Item Detail by GL

Budget Account: 4895 HHS-DCFS - VICTIMS OF CRIME

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>B000</b>	<b>BASE</b>				
	[See Attachment]				
<b>REVENUE</b>					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	2,352,776	1,043,470	1,166,476	877,133
2512	BALANCE FORWARD TO NEW YEAR	-1,043,470	0	0	0
3460	FED CRIME VICTIMS	1,118,900	2,252,000	2,347,650	2,350,008
3739	FILING FEE	375,293	554,077	443,098	443,099
3749	COURT ASSESSMENT	859,118	1,704,835	965,456	1,096,410
4151	CIVIL PENALTIES	206,471	200,336	194,985	194,985
4152	FINES/FORFEITURES/PENALTIES	729,731	871,432	710,104	710,105
4201	REIMBURSEMENT	16,805	75,539	53,438	53,438
4209	RECOVERIES	129,999	85,128	100,940	100,940
4254	MISCELLANEOUS REVENUE	0	7,552	8,128	8,128
4256	RESTITUTION COLLECTIONS	92,693	87,109	101,101	101,101
4280	WAGE ASSESSMENT	290,071	439,893	322,374	322,374
4326	TREASURER'S INTEREST DISTRIB	11,000	35,038	11,000	11,000
4611	TRANSFER IN FED ARPA	1,560,101	4,792	1,560,101	1,560,101
4622	TRANSFER FROM ATTORNEY GENERAL	120	676	120	120
4657	TRANS FROM CHILD BEHAV SVC	740,148	1,942,782	485,695	0
TOTAL REVENUES FOR DECISION UNIT B000		7,439,756	9,304,659	8,470,666	7,828,942
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	232,085	362,703	338,949	354,370
5200	WORKERS COMPENSATION	4,019	5,250	5,276	5,249
5300	RETIREMENT	49,447	75,984	67,040	69,900
5400	PERSONNEL ASSESSMENT	1,919	1,824	1,824	1,824
5420	COLLECTIVE BARGAINING ASSESSMENT	30	42	30	30
5430	LABOR RELATIONS ASSESSMENT	341	299	341	341
5500	GROUP INSURANCE	39,258	63,420	63,420	63,420
5700	PAYROLL ASSESSMENT	635	595	595	595
5750	RETIRED EMPLOYEES GROUP INSURANCE	5,037	7,803	7,389	7,725
5800	UNEMPLOYMENT COMPENSATION	344	483	441	461
5840	MEDICARE	3,309	5,190	4,915	5,140
5970	TERMINAL ANNUAL LEAVE PAY	5,977	0	5,977	5,977
TOTAL FOR CATEGORY 01		342,401	523,593	496,197	515,032
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	568	0	0
6110	FS DAILY RENTAL OUT-OF-STATE	0	159	0	0
6140	PERSONAL VEHICLE OUT-OF-STATE	0	72	0	0



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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6150	COMM AIR TRANS OUT-OF-STATE	1,245	446	1,245	1,245
	TOTAL FOR CATEGORY 02	1,245	1,245	1,245	1,245
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	1,133	2,113	1,133	1,133
7044	PRINTING AND COPYING - C	936	969	936	936
7045	STATE PRINTING CHARGES	449	788	449	449
7050	EMPLOYEE BOND INSURANCE	20	20	20	20
7054	AG TORT CLAIM ASSESSMENT	598	597	597	597
7060	CONTRACTS	26,026	96,996	26,026	26,026
7065	CONTRACTS - E	1,636,550	1,685,647	1,636,550	1,636,550
7130	BOTTLED WATER	0	128	0	0
7285	POSTAGE - STATE MAILROOM	8,736	7,143	8,736	8,736
7286	MAIL STOP-STATE MAILROM	4,914	4,914	4,914	4,914
7289	EITS PHONE LINE AND VOICEMAIL	1,006	963	1,006	1,006
7296	EITS LONG DISTANCE CHARGES	799	528	799	799
7301	MEMBERSHIP DUES	2,000	2,000	2,000	2,000
7302	REGISTRATION FEES	0	599	0	0
7340	INSPECTIONS & CERTIFICATIONS	100	0	100	100
7430	PROFESSIONAL SERVICES	1,984	4,675	1,984	1,984
7460	EQUIPMENT PURCHASES < \$1,000	146	154	146	146
7635	MISCELLANEOUS SERVICES	282	0	282	282
7980	OPERATING LEASE PAYMENTS	2,030	2,031	2,030	2,030
	TOTAL FOR CATEGORY 04	1,687,709	1,810,265	1,687,708	1,687,708
<b>10</b>	<b>VICTIMS' PAYMENTS</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	5,349,971	5,648,804	5,349,971	5,349,971
7650	REFUNDS	13,803	0	13,803	13,803
	TOTAL FOR CATEGORY 10	5,363,774	5,648,804	5,363,774	5,363,774
<b>26</b>	<b>INFORMATION SERVICES</b>				
7026	OPERATING SUPPLIES-F	0	720	0	0
7290	PHONE, FAX, COMMUNICATION LINE	0	1,032	0	0
7532	EITS SHARED WEB SERVER HOSTING	653	653	653	653
7554	EITS INFRASTRUCTURE ASSESSMENT	2,211	2,202	2,202	2,202
7556	EITS SECURITY ASSESSMENT	668	659	659	659
	TOTAL FOR CATEGORY 26	3,532	5,266	3,514	3,514
<b>30</b>	<b>TRAINING</b>				
6100	PER DIEM OUT-OF-STATE	1,237	856	1,237	1,237
6130	PUBLIC TRANS OUT-OF-STATE	22	36	22	22
6140	PERSONAL VEHICLE OUT-OF-STATE	0	61	0	0

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
6150	COMM AIR TRANS OUT-OF-STATE	34	537	34	34
	TOTAL FOR CATEGORY 30	1,293	1,490	1,293	1,293
<b>76</b>	<b>TRANSFER TO DCFS</b>				
9153	TRANS TO CHILD AND FAMILY SERVICES	12,260	139,026	12,260	12,260
	TOTAL FOR CATEGORY 76	12,260	139,026	12,260	12,260
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	1,166,476	877,133	216,574
	TOTAL FOR CATEGORY 86	0	1,166,476	877,133	216,574
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	227	133	227	227
	TOTAL FOR CATEGORY 87	227	133	227	227
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	7,987	8,361	7,987	7,987
	TOTAL FOR CATEGORY 88	7,987	8,361	7,987	7,987
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	19,328	0	19,328	19,328
	TOTAL FOR CATEGORY 89	19,328	0	19,328	19,328
	TOTAL EXPENDITURES FOR DECISION UNIT B000	7,439,756	9,304,659	8,470,666	7,828,942
<b>M100</b>	<b>STATEWIDE INFLATION</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	14,711
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	14,711
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5400	PERSONNEL ASSESSMENT	0	0	-164	-164
5700	PAYROLL ASSESSMENT	0	0	-266	-266
	TOTAL FOR CATEGORY 01	0	0	-430	-430
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	218	218
7289	EITS PHONE LINE AND VOICEMAIL	0	0	1,515	1,515
	TOTAL FOR CATEGORY 04	0	0	1,739	1,739

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>26</b>	<b>INFORMATION SERVICES</b>				
7532	EITS SHARED WEB SERVER HOSTING	0	0	175	-584
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-45	-45
7556	EITS SECURITY ASSESSMENT	0	0	184	184
	TOTAL FOR CATEGORY 26	0	0	314	-445
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	14,711	28,533
	TOTAL FOR CATEGORY 86	0	0	14,711	28,533
<b>87</b>	<b>PURCHASING ASSESSMENT</b>				
7393	PURCHASING ASSESSMENT	0	0	-132	-132
	TOTAL FOR CATEGORY 87	0	0	-132	-132
<b>88</b>	<b>STATEWIDE COST ALLOCATION PLAN</b>				
7384	STATEWIDE COST ALLOCATION	0	0	3,126	4,774
	TOTAL FOR CATEGORY 88	0	0	3,126	4,774
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7391	ATTORNEY GENERAL COST ALLOC	0	0	-19,328	-19,328
	TOTAL FOR CATEGORY 89	0	0	-19,328	-19,328
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	14,711
<b>M150</b>	<b>ADJUSTMENTS TO BASE</b>				
	<b>REVENUE</b>				
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	230,904
4611	TRANSFER IN FED ARPA	0	0	-1,560,101	-1,560,101
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	-1,560,101	-1,329,197
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL</b>				
5420	COLLECTIVE BARGAINING ASSESSMENT	0	0	12	12
5430	LABOR RELATIONS ASSESSMENT	0	0	-341	-341
5970	TERMINAL ANNUAL LEAVE PAY	0	0	-5,977	-5,977
	TOTAL FOR CATEGORY 01	0	0	-6,306	-6,306
<b>04</b>	<b>OPERATING EXPENSES</b>				
7060	CONTRACTS	0	0	-24,880	-24,880
7065	CONTRACTS - E	0	0	74,007	74,007
7286	MAIL STOP-STATE MAILROM	0	0	1,020	1,020
7289	EITS PHONE LINE AND VOICEMAIL	0	0	-44	-44

State of Nevada - Budget Division  
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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7460	EQUIPMENT PURCHASES < \$1,000	0	0	90	90
7635	MISCELLANEOUS SERVICES	0	0	-282	-282
	TOTAL FOR CATEGORY 04	0	0	49,911	49,911
<b>10</b>	<b>VICTIMS' PAYMENTS</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	-1,930,431	-2,130,433
7650	REFUNDS	0	0	-13,803	-13,803
	TOTAL FOR CATEGORY 10	0	0	-1,944,234	-2,144,236
<b>76</b>	<b>TRANSFER TO DCFS</b>				
9153	TRANS TO CHILD AND FAMILY SERVICES	0	0	109,624	109,502
	TOTAL FOR CATEGORY 76	0	0	109,624	109,502
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	230,904	661,932
	TOTAL FOR CATEGORY 86	0	0	230,904	661,932
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	-1,560,101	-1,329,197
<b>M300</b>	<b>FRINGE BENEFITS RATE ADJUSTMENT</b>				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	8,219
3739	FILING FEE	0	0	4,787	8,950
3749	COURT ASSESSMENT	0	0	7,824	6,994
4151	CIVIL PENALTIES	0	0	1,078	6,380
4152	FINES/FORFEITURES/PENALTIES	0	0	5,497	300
	TOTAL REVENUES FOR DECISION UNIT M300	0	0	19,186	30,843
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5200	WORKERS COMPENSATION	0	0	1,057	1,583
5300	RETIREMENT	0	0	8,560	8,925
5430	LABOR RELATIONS ASSESSMENT	0	0	512	512
5500	GROUP INSURANCE	0	0	-2,093	301
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	3,152	3,545
5800	UNEMPLOYMENT COMPENSATION	0	0	-221	-461
	TOTAL FOR CATEGORY 01	0	0	10,967	14,405
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	8,219	16,438
	TOTAL FOR CATEGORY 86	0	0	8,219	16,438
	TOTAL EXPENDITURES FOR DECISION UNIT M300	0	0	19,186	30,843

Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
<b>E300</b>	<b>SAFETY, SECURITY AND JUSTICE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	2,193,957	2,193,957
TOTAL REVENUES FOR DECISION UNIT E300		0	0	2,193,957	2,193,957
<b>EXPENDITURE</b>					
<b>10</b>	<b>VICTIMS' PAYMENTS</b>				
7410	CLIENT MEDICAL PROVIDER PMTS	0	0	2,193,957	2,193,957
TOTAL FOR CATEGORY 10		0	0	2,193,957	2,193,957
TOTAL EXPENDITURES FOR DECISION UNIT E300		0	0	2,193,957	2,193,957
<b>E304</b>	<b>SAFETY, SECURITY AND JUSTICE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	56,413	70,973
TOTAL REVENUES FOR DECISION UNIT E304		0	0	56,413	70,973
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	33,890	47,138
5200	WORKERS COMPENSATION	0	0	827	979
5300	RETIREMENT	0	0	5,931	8,249
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,054	1,499
5800	UNEMPLOYMENT COMPENSATION	0	0	15	0
5840	MEDICARE	0	0	492	684
TOTAL FOR CATEGORY 01		0	0	49,064	67,936
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	121	162
7044	PRINTING AND COPYING - C	0	0	100	134
7045	STATE PRINTING CHARGES	0	0	48	64
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	892	1,192
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7296	EITS LONG DISTANCE CHARGES	0	0	86	114

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
	TOTAL FOR CATEGORY 04	0	0	1,536	2,011
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	313
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,074	0
	TOTAL FOR CATEGORY 26	0	0	3,359	1,026
	TOTAL EXPENDITURES FOR DECISION UNIT E304	0	0	56,413	70,973
<b>E306</b>	<b>SAFETY, SECURITY AND JUSTICE</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	38,307	46,670
4209	RECOVERIES	0	0	12,857	17,187
	TOTAL REVENUES FOR DECISION UNIT E306	0	0	51,164	63,857
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	29,987	41,572
5200	WORKERS COMPENSATION	0	0	732	974
5300	RETIREMENT	0	0	5,248	7,275
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	933	1,322
5800	UNEMPLOYMENT COMPENSATION	0	0	13	0
5840	MEDICARE	0	0	435	603
	TOTAL FOR CATEGORY 01	0	0	44,203	61,133
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	121	162
7044	PRINTING AND COPYING - C	0	0	100	134
7045	STATE PRINTING CHARGES	0	0	48	64
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	892	1,192

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Item No	Description	Actual 2021-2022	Work Program 2022-2023	G01 Year 1 2023-2024	G01 Year 2 2024-2025
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7296	EITS LONG DISTANCE CHARGES	0	0	86	114
	TOTAL FOR CATEGORY 04	0	0	1,536	2,011
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,999	0
	TOTAL FOR CATEGORY 26	0	0	2,971	713
	TOTAL EXPENDITURES FOR DECISION UNIT E306	0	0	51,164	63,857
<b>E500</b>	<b>ADJUSTMENTS TO TRANSFERS</b> [See Attachment]				
<b>REVENUE</b>					
<b>00</b>	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	973,190	1,103,404
3749	COURT ASSESSMENT	0	0	-973,190	-1,103,404
	TOTAL REVENUES FOR DECISION UNIT E500	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4895	7,439,756	9,304,659	9,231,285	8,874,086
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4895	7,439,756	9,304,659	9,231,285	8,874,086

	2501	3460	3739	3749	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	Totals
	GENERAL FUNDS	FED CRIME VICTIMS	FILING FEE	COURT ASSESSMENT	CIVIL PENALTIES	FINES/FORFEITURES/PENALTIES	REIMBURSEMENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANEOUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS	
<b>Position Group</b>																	
S SUPPORT	125,927	49,230	28,763	(481)	12,721	64,885	-	-	11,117	-	-	-	-	-	-	-	292,163
IC INVESTIGATE CLAIMS	62,140	32,951	19,748	1,271	8,734	44,548	-	-	-	-	-	-	-	-	-	-	169,392
M MULTIPLE ACTIVITIES	79,096	15,925	9,719	1,176	4,299	21,924	-	-	-	-	-	-	-	-	-	-	132,139
<b>Total:</b>	<b>267,163</b>	<b>98,106</b>	<b>58,230</b>	<b>1,966</b>	<b>25,755</b>	<b>131,357</b>	<b>-</b>	<b>-</b>	<b>11,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>593,694</b>
<b>To Balance \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>(0) \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>

Per NEBS	
Salary	200,074
	113,843
	88,909
	402,826

	2501	3460	3739	3749	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	Totals	
	GENERAL FUNDS	FED CRIME VICTIMS	FILING FEE	COURT ASSESSMENT	CIVIL PENALTIES	FINES/FORFEITURES/PENALTIES	REIMBURSEMENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANEOUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS		
<b>REVENUES</b>																		
Revenue Amount	3,261,867	2,347,650	447,885	90	196,063	715,601	53,438	-	113,797	8,128	101,101	322,374	11,000	-	120	485,695	8,064,809	
Bal Forward	-	-	168,833	542,119	74,672	380,852	-	-	-	-	-	-	-	-	-	-	-	1,186,476
<b>Total Revenue</b>	<b>3,261,867</b>	<b>2,347,650</b>	<b>616,718</b>	<b>542,209</b>	<b>270,735</b>	<b>1,096,453</b>	<b>53,438</b>	<b>-</b>	<b>113,797</b>	<b>8,128</b>	<b>101,101</b>	<b>322,374</b>	<b>11,000</b>	<b>-</b>	<b>120</b>	<b>485,695</b>	<b>9,231,285</b>	
<b>EXPENDITURES</b>																		
1 PERSONNEL	267,163	98,106	58,230	1,966	25,755	131,357	-	-	11,117	-	-	-	-	-	-	-	593,694	
2 OUT-OF-STATE TRAVEL	579	-	180	-	80	406	-	-	-	-	-	-	-	-	-	-	1,245	
4 OPERATING EXPENSES	741,828	-	251,750	69,225	111,345	567,897	-	-	384	-	-	-	-	-	-	-	1,742,429	
5 EQUIPMENT	4,295	-	-	-	-	-	-	-	614	-	-	-	-	-	-	-	4,908	
10 VICTIMS' PAYMENTS	2,234,483	2,249,544	12,622	0	5,583	28,470	53,438	-	100,940	8,128	101,101	322,374	11,000	-	120	485,695	5,613,498	
26 INFORMATION SERVICES	7,220	-	554	146	245	1,250	-	-	743	-	-	-	-	-	-	-	10,158	
30 TRAINING	691	-	187	-	83	422	-	-	-	-	-	-	-	-	-	-	1,293	
76 TRANSFER TO DCFS	5,698	-	17,641	50,948	7,803	39,795	-	-	-	-	-	-	-	-	-	-	121,885	
82 DEPT COST ALLOCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
86 RESERVE	-	-	273,932	414,715	119,124	323,196	-	-	-	-	-	-	-	-	-	-	1,130,967	
87 PURCHASING ASSESSMENT	-	-	14	44	7	31	-	-	-	-	-	-	-	-	-	-	96	
88 STATEWIDE COST ALLOCATION PLAN	-	-	1,608	5,165	711	3,629	-	-	-	-	-	-	-	-	-	-	11,113	
89 AG COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure Categories</b>	<b>3,261,867</b>	<b>2,347,650</b>	<b>616,717</b>	<b>542,210</b>	<b>270,736</b>	<b>1,096,453</b>	<b>53,438</b>	<b>-</b>	<b>113,797</b>	<b>8,128</b>	<b>101,101</b>	<b>322,374</b>	<b>11,000</b>	<b>-</b>	<b>120</b>	<b>485,695</b>	<b>9,231,286</b>	

Per NEBS	
	9,231,285
Cat	
1	593,695
2	1,245
4	1,742,430
5	4,908
10	5,613,497
26	10,158
30	1,293
76	121,884
82	-
86	1,130,967
87	96
88	11,113
89	-
0	-
0	-
0	-
	9,231,285



	2501	3460	3739	3749	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	Totals
	GENERAL FUNDS	FED CRIME VICTIMS	FILING FEE	COURT ASSESSMENT	CIVIL PENALTIES	FINES/FORFEITURES/PENALTIES	REIMBURSEMENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANEOUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS	
<b>Position Group</b>																	
S SUPPORT	135,555	28,514	31,762	(481)	14,047	71,849	-	-	11,117	-	-	-	-	-	-	-	292,164
IC INVESTIGATE CLAIMS	68,584	19,085	21,755	1,271	9,622	49,075	-	-	-	-	-	-	-	-	-	-	169,392
M MULTIPLE ACTIVITIES	82,210	9,224	10,689	1,176	4,728	24,112	-	-	-	-	-	-	-	-	-	-	132,139
<b>Total:</b>	<b>286,349</b>	<b>56,823</b>	<b>64,206</b>	<b>1,966</b>	<b>28,398</b>	<b>144,836</b>	<b>-</b>	<b>-</b>	<b>11,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>593,695</b>
<b>To Balance \$</b>	<b>(19,150)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>19,150</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

Per NEBS
Salary
200,074
113,843
88,909
<b>402,826</b>

	2501	3460	3739	3749	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	Totals
	GENERAL FUNDS	FED CRIME VICTIMS	FILING FEE	COURT ASSESSMENT	CIVIL PENALTIES	FINES/FORFEITURES/PENALTIES	REIMBURSEMENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANEOUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS	
<b>REVENUES</b>																	
Revenue Amount	3,261,867	1,359,750	447,885	90	196,063	715,601	53,438	-	113,797	8,128	101,101	322,374	11,000	-	120	-	6,591,214
Bal Forward	-	-	144,737	464,749	64,015	326,498	-	-	-	-	-	-	-	-	-	-	1,000,000
<b>Total Revenue</b>	<b>3,261,867</b>	<b>1,359,750</b>	<b>592,622</b>	<b>464,839</b>	<b>260,078</b>	<b>1,042,099</b>	<b>53,438</b>	<b>-</b>	<b>113,797</b>	<b>8,128</b>	<b>101,101</b>	<b>322,374</b>	<b>11,000</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>7,591,214</b>
<b>EXPENDITURES</b>																	
1 PERSONNEL	267,199	56,823	64,206	21,116	28,398	144,836	-	-	11,117	-	-	-	-	-	-	-	593,695
2 OUT-OF-STATE TRAVEL	579	-	180	-	406	-	-	-	-	-	-	-	-	-	-	-	1,245
4 OPERATING EXPENSES	741,792	-	251,750	69,261	111,345	567,897	-	-	384	-	-	-	-	-	-	-	1,742,429
5 EQUIPMENT	4,295	-	-	-	-	-	-	-	614	-	-	-	-	-	-	-	4,908
10 VICTIMS' PAYMENTS	2,234,483	1,302,927	256,482	318,159	111,407	283,833	53,438	-	100,940	8,128	101,101	322,374	11,000	-	120	-	5,104,392
26 INFORMATION SERVICES	7,220	-	554	146	245	1,250	-	-	743	-	-	-	-	-	-	-	10,158
30 TRAINING	601	-	187	-	83	422	-	-	-	-	-	-	-	-	-	-	1,293
76 TRANSFER TO DCFS	5,698	-	17,641	50,948	7,803	39,795	-	-	-	-	-	-	-	-	-	-	121,885
82 DEPT COST ALLOCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
86 RESERVE	-	-	(0)	(0)	(0)	0	-	-	-	-	-	-	-	-	-	-	-
87 PURCHASING ASSESSMENT	-	-	14	44	7	31	-	-	-	-	-	-	-	-	-	-	96
88 STATEWIDE COST ALLOCATION PLAN	-	-	1,608	5,165	711	3,629	-	-	-	-	-	-	-	-	-	-	11,113
89 AG COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>3,261,867</b>	<b>1,359,750</b>	<b>592,622</b>	<b>464,839</b>	<b>260,078</b>	<b>1,042,099</b>	<b>53,438</b>	<b>-</b>	<b>113,797</b>	<b>8,128</b>	<b>101,101</b>	<b>322,374</b>	<b>11,000</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>7,591,214</b>

Per NEBS
7,591,214
Cat
1
593,695
2
1,245
4
1,742,430
5
4,908
10
5,104,392
26
10,158
30
1,293
76
121,885
82
-
86
-
87
96
88
11,113
89
-
0
-
0
7,591,214

	2501	3460	3739	3749	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	Totals
GENERAL FUNDS	FED CRIME VICTIMS	FILING FEE	COURT ASSESSMENT	CIVIL PENALTIES	FINES/FORFEITURES/PENALTIES	REIMBURSEMENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANEOUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS		
<b>Position Group</b>																	
S SUPPORT	136,179	44,671	36,868	280	21,849	63,831	-	-	16,506	-	-	-	-	-	-	-	184,005
IC INVESTIGATE CLAIMS	61,278	29,899	25,189	1,835	14,851	43,881	-	-	-	-	-	-	-	-	-	-	115,655
M MULTIPLE ACTIVITIES	97,551	14,450	12,349	1,449	7,255	21,602	-	-	-	-	-	-	-	-	-	-	57,105
<b>Total:</b>	<b>295,008</b>	<b>89,020</b>	<b>74,406</b>	<b>3,564</b>	<b>43,955</b>	<b>129,314</b>	-	-	<b>16,506</b>	-	-	-	-	-	-	-	<b>356,765</b>
<b>To Balance \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>(0) \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$</b>	<b>\$ 295,008</b>

Per NEBS  
Salary

	2501	3460	3739	3749	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	Totals
GENERAL FUNDS	FED CRIME VICTIMS	FILING FEE	COURT ASSESSMENT	CIVIL PENALTIES	FINES/FORFEITURES/PENALTIES	REIMBURSEMENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANEOUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS		
<b>REVENUES</b>																	
Revenue Amount	3,415,004	2,350,008	452,049	-	201,365	710,405	53,438	-	118,127	8,128	101,101	322,374	11,000	-	120	-	7,743,119
Bal Forward	-	-	163,693	525,616	72,399	369,298	-	-	-	-	-	-	-	-	-	-	1,130,967
<b>Total Revenue</b>	<b>3,415,004</b>	<b>2,350,008</b>	<b>615,742</b>	<b>525,616</b>	<b>273,764</b>	<b>1,079,663</b>	<b>53,438</b>	<b>-</b>	<b>118,127</b>	<b>8,128</b>	<b>101,101</b>	<b>322,374</b>	<b>11,000</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>8,874,086</b>
<b>Cat EXPENDITURES</b>																	
1 PERSONNEL	295,008	89,020	74,406	3,564	43,955	129,314	-	-	16,506	-	-	-	-	-	-	-	651,773
2 OUT-OF-STATE TRAVEL	579	-	180	-	80	406	-	-	-	-	-	-	-	-	-	-	1,245
4 OPERATING EXPENSES	671,710	-	251,748	140,174	111,343	567,897	-	-	503	-	-	-	-	-	-	-	1,743,375
5 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 VICTIMS' PAYMENTS	2,268,276	2,260,989	148,829	(0)	53,913	84,388	53,438	-	100,940	8,128	101,101	322,374	11,000	-	120	-	5,413,496
26 INFORMATION SERVICES	2,987	-	445	-	197	1,002	-	-	178	-	-	-	-	-	-	-	4,809
30 TRAINING	601	-	187	-	83	422	-	-	-	-	-	-	-	-	-	-	1,293
76 TRANSFER TO DCFS	5,698	-	17,623	50,891	7,795	39,755	-	-	-	-	-	-	-	-	-	-	121,762
82 DEPT COST ALLOCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
86 RESERVE	170,145	-	120,463	325,013	55,574	252,281	-	-	-	-	-	-	-	-	-	-	923,476
87 PURCHASING ASSESSMENT	-	-	14	44	7	31	-	-	-	-	-	-	-	-	-	-	96
88 STATEWIDE COST ALLOCATION PLAN	-	-	1,847	5,931	817	4,167	-	-	-	-	-	-	-	-	-	-	12,762
89 AG COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>3,415,004</b>	<b>2,350,009</b>	<b>615,741</b>	<b>525,617</b>	<b>273,764</b>	<b>1,079,663</b>	<b>53,438</b>	<b>-</b>	<b>118,127</b>	<b>8,128</b>	<b>101,101</b>	<b>322,374</b>	<b>11,000</b>	<b>-</b>	<b>120</b>	<b>-</b>	<b>8,874,087</b>

Nebs  
8,874,086  
Cat  
651,770  
1,245  
1,743,380  
5  
5,413,495  
4,808  
1,293  
121,762  
82  
923,477  
96  
12,761  
89  
0  
0  
8,874,086

	2501	3460	3739	3749	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	Totals
	GENERAL FUNDS	FED CRIME VICTIMS	FILING FEE	COURT ASSESSMENT	CIVIL PENALTIES	FINES/FORFEITURES/PENALTIES	REIMBURSEMENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANEOUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS	
<b>Position Group</b>																	
S SUPPORT	136,179	44,671	36,868	280	21,849	63,831	-	-	16,506	-	-	-	-	-	-	-	184,005
IC INVESTIGATE CLAIMS	61,278	29,899	25,189	1,835	14,851	43,881	-	-	-	-	-	-	-	-	-	-	115,655
N MULTIPLE ACTIVITIES	97,551	14,450	12,349	1,449	7,255	21,602	-	-	-	-	-	-	-	-	-	-	57,105
<b>Total:</b>	<b>295,008</b>	<b>89,020</b>	<b>74,406</b>	<b>3,564</b>	<b>43,955</b>	<b>129,314</b>	-	-	<b>16,506</b>	-	-	-	-	-	-	-	<b>356,765</b>
<b>To Balance \$</b>	<b>9,495</b>	<b>\$ -</b>	<b>(5,931)</b>	<b>(3,564)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 295,008</b>

Per NEBS
Salary
-
-
-
-

	2501	3460	3739	3749	4151	4152	4201	4203	4209	4254	4256	4280	4326	4611	4622	4657	Totals
	GENERAL FUNDS	FED CRIME VICTIMS	FILING FEE	COURT ASSESSMENT	CIVIL PENALTIES	FINES/FORFEITURES/PENALTIES	REIMBURSEMENT	PRIOR YEAR REFUNDS	RECOVERIES	MISCELLANEOUS REVENUE	RESTITUTION COLLECTIONS	WAGE ASSESSMENT	TREASURER'S INTEREST DISTRIB	TRANSFER IN FED ARPA	TRANSFER FROM ATTORNEY GENERAL	TRANS FROM DCFS	
<b>REVENUES</b>																	
Revenue Amount	3,415,004	1,949,321	452,049	-	201,365	710,405	53,438	-	118,127	8,128	101,101	322,374	11,000	-	120	-	7,342,432
Bal Forward	-	-	(0)	0	(0)	0	-	-	-	-	-	-	-	-	-	-	0
<b>Total Revenue</b>	<b>3,415,004</b>	<b>1,949,321</b>	<b>452,049</b>	<b>0</b>	<b>201,365</b>	<b>710,405</b>	<b>53,438</b>	-	<b>118,127</b>	<b>8,128</b>	<b>101,101</b>	<b>322,374</b>	<b>11,000</b>	-	<b>120</b>	-	<b>7,342,432</b>
<b>EXPENDITURES</b>																	
Cat																	
1 PERSONNEL	304,503	89,020	68,475	0	43,955	129,314	-	-	16,506	-	-	-	-	-	-	-	651,773
2 OUT-OF-STATE TRAVEL	579	-	180	-	80	406	-	-	-	-	-	-	-	-	-	-	1,245
4 OPERATING EXPENSES	811,884	-	251,748	-	111,343	567,897	-	-	503	-	-	-	-	-	-	-	1,743,375
5 EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10 VICTIMS' PAYMENTS	2,237,817	1,860,302	105,599	-	37,088	(32,589)	53,438	-	100,940	8,128	101,101	322,374	11,000	-	120	-	4,805,318
26 INFORMATION SERVICES	2,987	-	445	-	197	1,002	-	-	178	-	-	-	-	-	-	-	4,809
30 TRAINING	601	-	187	-	83	422	-	-	-	-	-	-	-	-	-	-	1,293
76 TRANSFER TO DCFS	56,589	-	17,623	-	7,795	39,755	-	-	-	-	-	-	-	-	-	-	121,762
82 DEPT COST ALLOCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
86 RESERVE	-	-	(0)	(0)	0	0	-	-	-	-	-	-	-	-	-	-	(0)
87 PURCHASING ASSESSMENT	44	-	14	-	7	31	-	-	-	-	-	-	-	-	-	-	96
88 STATEWIDE COST ALLOCATION PLAN	-	-	7,778	-	817	4,167	-	-	-	-	-	-	-	-	-	-	12,762
89 AG COST ALLOCATION PLAN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure Categories</b>	<b>3,415,004</b>	<b>1,949,322</b>	<b>452,049</b>	<b>0</b>	<b>201,365</b>	<b>710,405</b>	<b>53,438</b>	-	<b>118,127</b>	<b>8,128</b>	<b>101,101</b>	<b>322,374</b>	<b>11,000</b>	-	<b>120</b>	-	<b>7,342,433</b>

Per NEBS
7,342,432
Cat
1 651,770
2 1,245
4 1,743,380
5 -
10 4,805,318
26 4,809
30 1,293
76 121,762
82 -
86 (0)
87 96
88 12,761
89 -
0 -
0 -
7,342,432