

AG - COUNCIL FOR PROSECUTING ATTORNEYS

101-1041

PROGRAM DESCRIPTION

The mission of the Advisory Council for Prosecuting Attorneys is to develop and implement a training program for prosecutors in the state; to coordinate the development of policies for conducting criminal and civil prosecutions; and to coordinate proposed legislation for submission to the Legislature. Statutory Authority: NRS 241A.010 to NRS 241A.090. In 2001, the Legislature enacted Assembly Bill 548, which authorizes the Advisory Council for Prosecuting Attorneys to be funded with administrative assessments. See NRS 176.059. In addition, the council is authorized to receive grant funding pursuant to NRS 241A.090.

BASE

This request continues one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,099	182,433	190,044	193,442	218,979	222,739
REVERSIONS	-10,099	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	244,113	21,854	21,854	21,855	0	0
BALANCE FORWARD TO NEW YEAR	-21,854	0	0	0	0	0
REGISTRATION FEES	0	23,735	31,895	31,895	17,833	17,833
TOTAL RESOURCES:	222,259	228,022	243,793	247,192	236,812	240,572
EXPENDITURES:						
PERSONNEL SERVICES	176,863	159,939	196,552	196,552	196,602	196,602
IN-STATE TRAVEL	401	579	579	579	579	579
OPERATING	4,962	4,986	5,999	9,398	5,999	9,759
PROSECUTORS CONFERENCE	24,791	31,895	31,895	31,895	24,864	24,864
INFORMATION SERVICES	923	833	833	833	833	833
RESERVE	0	21,855	0	0	0	0
PURCHASING ASSESSMENT	16	16	16	16	16	16
STATEWIDE COST ALLOCATION PLAN	1,400	1,231	1,231	1,231	1,231	1,231
AG COST ALLOCATION PLAN	12,903	6,688	6,688	6,688	6,688	6,688
TOTAL EXPENDITURES:	222,259	228,022	243,793	247,192	236,812	240,572
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AUGMENTATION CONTROL	0	0	322	11,531	322	11,323
TOTAL RESOURCES:	0	0	322	11,531	322	11,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30	228	30	228
OPERATING	0	0	227	-29	227	-30
INFORMATION SERVICES	0	0	65	565	65	541
PURCHASING ASSESSMENT	0	0	0	-16	0	-16
AG COST ALLOCATION PLAN	0	0	0	10,783	0	10,600
TOTAL EXPENDITURES:	0	0	322	11,531	322	11,323

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,562	0	3,888
TOTAL RESOURCES:	0	0	0	4,562	0	3,888
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,562	0	3,888
TOTAL EXPENDITURES:	0	0	0	4,562	0	3,888

ENHANCEMENT

E340 GOVERNMENT SUPPORT SERVICES

This request funds professional licenses authorized for reimbursement as per State Administrative Manual section 2629.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	450	450	450	450
TOTAL RESOURCES:	0	0	450	450	450	450
EXPENDITURES:						
OPERATING	0	0	450	450	450	450
TOTAL EXPENDITURES:	0	0	450	450	450	450

E710 EQUIPMENT REPLACEMENT

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,076	2,076	0	0
TOTAL RESOURCES:	0	0	2,076	2,076	0	0
EXPENDITURES:						
GENERAL/FLEET-TORT CLAIMS	0	0	2,076	2,076	0	0
TOTAL EXPENDITURES:	0	0	2,076	2,076	0	0

E999 UNFUNDED

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-14,706	0	40,109	0
TOTAL RESOURCES:	0	0	-14,706	0	40,109	0

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,099	182,433	177,864	200,530	259,538	227,077
AUGMENTATION CONTROL	0	0	322	11,531	322	11,323
REVERSIONS	-10,099	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	244,113	21,854	21,854	21,855	0	0
BALANCE FORWARD TO NEW YEAR	-21,854	0	0	0	0	0
REGISTRATION FEES	0	23,735	31,895	31,895	17,833	17,833
TOTAL RESOURCES:	222,259	228,022	231,935	265,811	277,693	256,233
EXPENDITURES:						
PERSONNEL SERVICES	176,863	159,939	171,876	201,342	226,741	200,718
IN-STATE TRAVEL	401	579	579	579	579	579
OPERATING	4,962	4,986	16,676	9,819	16,676	10,179
PROSECUTORS CONFERENCE	24,791	31,895	31,895	31,895	24,864	24,864
GENERAL/FLEET-TORT CLAIMS	0	0	2,076	2,076	0	0
INFORMATION SERVICES	923	833	898	1,398	898	1,374
RESERVE	0	21,855	0	0	0	0
PURCHASING ASSESSMENT	16	16	16	0	16	0
STATEWIDE COST ALLOCATION PLAN	1,400	1,231	1,231	1,231	1,231	1,231
AG COST ALLOCATION PLAN	12,903	6,688	6,688	17,471	6,688	17,288
TOTAL EXPENDITURES:	222,259	228,022	231,935	265,811	277,693	256,233
PERCENT CHANGE:		2.59%	1.72%	16.57%	19.73%	-3.60%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00