

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 funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	1,644	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	205,107	219,887	171,421	171,421	97,353	104,143
BALANCE FORWARD TO NEW YEAR	-219,887	0	0	0	0	0
REGISTRATION FEES	18,670	24,261	23,735	23,735	23,735	23,735
COURT ASSESSMENT	96,377	134,358	114,195	114,195	114,319	116,124
TRANSFER FROM CONSERVATION	1,199	0	0	0	0	0
TOTAL RESOURCES:	101,466	378,606	309,451	309,451	237,051	244,102
EXPENDITURES:						
PERSONNEL SERVICES	52,503	154,420	155,596	155,857	155,596	155,857
IN-STATE TRAVEL	579	2,276	579	579	579	579
OPERATING EXPENSES	4,841	5,124	4,926	4,939	4,926	4,939
PROSECUTORS CONFERENCE	23,481	29,390	31,895	24,831	23,482	31,895
CARES ACT (COVID-19)	1,199	0	0	0	0	0
INFORMATION SERVICES	546	785	785	785	785	785
TRAINING	0	317	0	0	0	0
RESERVE	0	171,421	97,353	104,143	33,366	31,730
PURCHASING ASSESSMENT	126	75	126	126	126	126
STATEWIDE COST ALLOCATION PLAN	3,623	3,899	3,623	3,623	3,623	3,623
AG COST ALLOCATION PLAN	14,568	10,899	14,568	14,568	14,568	14,568
TOTAL EXPENDITURES:	101,466	378,606	309,451	309,451	237,051	244,102
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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MAINTENANCE

M100 STATEWIDE INFLATION

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

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,444	-7,245
TOTAL RESOURCES:	0	0	0	0	3,444	-7,245
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-61	0	-61
OPERATING EXPENSES	0	0	0	50	0	50
INFORMATION SERVICES	0	0	0	-71	0	-71
RESERVE	0	0	3,444	-7,245	6,888	-6,738
PURCHASING ASSESSMENT	0	0	-51	-110	-51	-110
STATEWIDE COST ALLOCATION PLAN	0	0	276	9,102	276	7,565
AG COST ALLOCATION PLAN	0	0	-3,669	-1,665	-3,669	-7,880
TOTAL EXPENDITURES:	0	0	0	0	3,444	-7,245

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

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RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,425
TOTAL RESOURCES:	0	0	0	0	0	-3,425
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,425	0	3,770
RESERVE	0	0	0	-3,425	0	-7,195
TOTAL EXPENDITURES:	0	0	0	0	0	-3,425

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request replaces Court Assessment revenue with General Fund Appropriations.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	114,195	0	116,124
COURT ASSESSMENT	0	0	0	-114,195	0	-116,124
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds one Windows 11 upgrade.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-124
COURT ASSESSMENT	0	0	124	0	0	0
TOTAL RESOURCES:	0	0	124	0	0	-124
EXPENDITURES:						
INFORMATION SERVICES	0	0	124	124	0	0
RESERVE	0	0	0	-124	0	-124
TOTAL EXPENDITURES:	0	0	124	0	0	-124

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	114,295	1,644	116,224
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	205,107	219,887	171,421	171,421	100,797	93,349
BALANCE FORWARD TO NEW YEAR	-219,887	0	0	0	0	0
REGISTRATION FEES	18,670	24,261	23,735	23,735	23,735	23,735
COURT ASSESSMENT	96,377	134,358	114,319	0	114,319	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERVATION	1,199	0	0	0	0	0
TOTAL RESOURCES:	101,466	378,606	309,575	309,451	240,495	233,308
EXPENDITURES:						
PERSONNEL SERVICES	52,503	154,420	155,596	159,221	155,596	159,566
IN-STATE TRAVEL	579	2,276	579	579	579	579
OPERATING EXPENSES	4,841	5,124	4,926	4,989	4,926	4,989
PROSECUTORS CONFERENCE	23,481	29,390	31,895	24,831	23,482	31,895
CARES ACT (COVID-19)	1,199	0	0	0	0	0
INFORMATION SERVICES	546	785	909	838	785	714
TRAINING	0	317	0	0	0	0
RESERVE	0	171,421	100,797	93,349	40,254	17,673
PURCHASING ASSESSMENT	126	75	75	16	75	16
STATEWIDE COST ALLOCATION PLAN	3,623	3,899	3,899	12,725	3,899	11,188
AG COST ALLOCATION PLAN	14,568	10,899	10,899	12,903	10,899	6,688
TOTAL EXPENDITURES:	101,466	378,606	309,575	309,451	240,495	233,308
PERCENT CHANGE:		273.14%	-18.23%	-18.27%	-22.31%	-24.61%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00