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Critical Positions to B/A 3743

FY05 Costs

Title	Location	Salary FY 04	Support and FY 04		Salary FY 05	Support and FY 05	
			OH costs	Total Cost		OH costs	Total Cost
Lieutenant	Mesquite	\$92,635	\$6,740	\$99,375	\$92,274	\$6,779	\$99,053
Admin Asst 3	Elko	\$52,414	\$6,740	\$59,155	\$52,927	\$6,779	\$59,706
AA4 Evidence	Carson	\$53,200	\$6,740	\$59,940	\$55,820	\$6,779	\$62,599
Lieutenant	Tri-Net	\$92,635	\$6,740	\$99,375	\$92,274	\$6,779	\$99,053
Investigator III	Tri-Net	\$81,598	\$6,740	\$88,338	\$81,518	\$6,779	\$88,297
Lieutenant	HIDTA/LV	\$92,635	\$6,740	\$99,375	\$92,274	\$6,779	\$99,053
Investigator III	HIDTA/LV	\$80,787	\$6,740	\$87,527	\$80,711	\$6,779	\$87,490
Investigator III	HIDTA/LV	\$76,476	\$6,740	\$83,216	\$79,517	\$6,779	\$86,297
Investigator III	HIDTA/LV	\$81,598	\$6,740	\$88,338	\$81,518	\$6,779	\$88,297
Investigator III	JTTF/LV	\$85,124	\$6,740	\$91,864	\$84,955	\$6,779	\$91,734
Admin Asst 3	LV Narcs	\$49,356	\$6,740	\$56,096	\$51,827	\$6,779	\$58,607
Admin Asst 3	Fiscal/CC	\$50,992	\$6,740	\$57,732	\$53,451	\$6,779	\$60,230
Investigator III	Fallon	\$78,036	\$6,740	\$84,776	\$81,300	\$6,779	\$88,079
Admin Asst 3	SpecInv	\$51,686	\$6,740	\$58,426	\$52,304	\$6,779	\$59,083
Admin Asst 3	SpecInv	\$52,265	\$6,740	\$59,005	\$52,927	\$6,779	\$59,706
		\$1,071,435	\$101,104	\$1,172,539	\$1,085,594	\$101,692	\$1,187,287

Remaining Eliminated Positions Not Requested To Be Called Back By The Agency

Deputy Chief	Operations	\$100,994	\$6,740	\$107,735	\$100,398	\$6,779	\$107,178
Lieutenant	Ely	\$69,275	\$6,740	\$76,015	\$72,326	\$6,779	\$79,106
Investigator III	Las Vegas	\$67,726	\$6,740	\$74,466	\$70,584	\$6,779	\$77,364
Admin Asst 3	Ely	\$45,168	\$6,740	\$51,909	\$47,451	\$6,779	\$54,230
Admin Asst 3	CC Stats	\$42,926	\$6,740	\$49,666	\$45,090	\$6,779	\$51,869
Acct Asst 1	CC Fiscal	\$43,422	\$6,740	\$50,162	\$45,642	\$6,779	\$52,422
		\$369,511	\$40,442	\$409,953	\$381,492	\$40,677	\$422,169

Total for all 21 Positions \$1,440,946 \$141,546 \$1,582,492 \$1,467,086 \$142,369 \$1,609,455

Note: Total updated to reflect current salary and fringe costs

Agency Request Call Back			
	Eliminated	Critical	Difference
Sworn	12	9	3
Non-Sworn	9	6	3
	21	15	6

ASSEMBLY WAYS AND MEANS

DATE: 5-15-03 ROOM: 3137 EXHIBIT I

SUBMITTED BY: Fiscal Division, TCB