

AG - ADMINISTRATIVE BUDGET ACCOUNT

101-1030

PROGRAM DESCRIPTION

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 228.

BASE

This request continues funding for 250.28 positions 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	3,667,894	7,059,012	7,052,783	7,342,341	7,043,601	7,279,091
REVERSIONS	-136,805	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	33,437	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	69,103	57,058	57,058	57,058	57,058	57,058
AGCAP CHARGEABLE RECEIPTS	27,279,475	24,290,435	31,658,118	31,931,541	31,823,888	32,185,552
BOARD AND COMMISSION BILLINGS	409,563	299,159	299,159	299,159	299,159	299,159
GENERAL FUND SALARY ADJUSTMENT	1,553,293	687,349	687,349	0	687,349	0
TRANSFER IN FED ARPA	652,015	759,202	660,534	660,534	660,534	660,534
TRANSFER FROM INTERIM FINANCE	127,947	0	0	0	0	0
TRANS FROM CCB	818,029	826,084	823,166	824,564	823,034	824,564
TRANS FROM TRANSPORTATION	691,858	705,759	704,166	851,094	704,077	850,960
TOTAL RESOURCES:	35,165,809	34,684,058	41,942,333	41,966,291	42,098,700	42,156,918
EXPENDITURES:						
PERSONNEL SERVICES	31,590,986	31,011,650	38,321,629	38,340,824	38,496,802	38,520,701
OUT-OF-STATE TRAVEL	9,998	10,012	10,012	10,012	10,012	10,012
IN-STATE TRAVEL	120,958	130,905	130,905	130,905	130,905	130,905
OPERATING	1,574,578	1,582,055	1,679,760	1,692,817	1,691,145	1,702,567
EQUIPMENT	560	0	0	0	0	0
SB482 - ONE SHOT	28,361	5,077	0	0	0	0
ARPA CRG	652,015	759,202	660,534	660,534	660,534	660,534
PROJECT NEON	807	3,204	3,205	3,205	3,205	3,205
MILITARY LEGAL ASSISTANCE	375	503	503	503	503	503
INFORMATION SERVICES	774,842	797,342	761,834	731,051	730,634	731,051
TRAINING	20,189	20,688	19,959	19,959	19,959	19,959
NHP DISPATCH STATEWIDE COST ALLOCATION	3,962	4,164	13,936	13,730	14,945	14,730

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	19,200	19,200	0	22,695	0	22,695
PURCHASING ASSESSMENT	1,131	1,131	1,131	1,131	1,131	1,131
STATEWIDE COST ALLOCATION PLAN	367,847	338,925	338,925	338,925	338,925	338,925
TOTAL EXPENDITURES:	35,165,809	34,684,058	41,942,333	41,966,291	42,098,700	42,156,918
TOTAL POSITIONS:	246.28	246.28	248.28	250.28	248.28	250.28

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:						
APPROPRIATION CONTROL	0	0	300	317,510	3,550	311,730
AGCAP CHARGEABLE RECEIPTS	0	0	94,289	734,866	90,637	734,742
TRANS FROM CCB	0	0	1,520	1,520	1,520	1,520
TRANS FROM TRANSPORTATION	0	0	1,266	1,266	1,266	1,266
TOTAL RESOURCES:	0	0	97,375	1,055,162	96,973	1,049,258
EXPENDITURES:						
PERSONNEL SERVICES	0	0	7,485	56,845	7,485	56,845
IN-STATE TRAVEL	0	0	2,202	16,106	2,202	16,106
OPERATING	0	0	51,933	837,065	51,933	837,017
PROJECT NEON	0	0	181	1,401	181	1,401
INFORMATION SERVICES	0	0	35,574	144,876	35,172	139,020
PURCHASING ASSESSMENT	0	0	0	-1,131	0	-1,131
TOTAL EXPENDITURES:	0	0	97,375	1,055,162	96,973	1,049,258

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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:						
AGCAP CHARGEABLE RECEIPTS	0	0	5,906	995,718	5,906	834,877
TOTAL RESOURCES:	0	0	5,906	995,718	5,906	834,877
EXPENDITURES:						
PERSONNEL SERVICES	0	0	5,906	995,718	5,906	834,877
TOTAL EXPENDITURES:	0	0	5,906	995,718	5,906	834,877

M800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	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	24	545	21	465
TOTAL RESOURCES:	0	0	24	545	21	465
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	24	545	21	465
TOTAL EXPENDITURES:	0	0	24	545	21	465

ENHANCEMENT

E250 HEALTH & WELLNESS

This request adds one Senior Deputy Attorney General position to support the Medicaid Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	156,835	159,530	195,669	198,791
TOTAL RESOURCES:	0	0	156,835	159,530	195,669	198,791
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,983	142,417	183,951	186,820

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	156,835	159,530	195,669	198,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 HEALTH & WELLNESS

This request adds one Deputy Attorney General position to support the Public and Behavioral Health Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	151,532	154,175	188,670	191,730
TOTAL RESOURCES:	0	0	151,532	154,175	188,670	191,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	134,680	137,062	176,952	179,759
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	151,532	154,175	188,670	191,730
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Deputy Attorney General position to support the associated workload increase in the Post Conviction Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	151,532	154,175	188,670	191,730
TOTAL RESOURCES:	0	0	151,532	154,175	188,670	191,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	134,680	137,062	176,952	179,759
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	151,532	154,175	188,670	191,730
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E276 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Senior Deputy Attorney General position, currently filled by a contractor, to support Nuclear Waste litigation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	156,835	159,530	195,669	198,791
TOTAL RESOURCES:	0	0	156,835	159,530	195,669	198,791
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,983	142,417	183,951	186,820
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	156,835	159,530	195,669	198,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E277 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Legal Researcher position to support the Criminal Prosecutions Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	95,901	98,031	116,173	118,590
TOTAL RESOURCES:	0	0	95,901	98,031	116,173	118,590
EXPENDITURES:						
PERSONNEL SERVICES	0	0	83,161	85,044	108,965	111,148
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	4,048	4,046	5,200	5,208
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	95,901	98,031	116,173	118,590
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E278 PUBLIC SAFETY & INFRASTRUCTURE

This request adds one Senior Deputy Attorney General position to support the Criminal Prosecutions Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	156,835	159,530	195,669	198,791
TOTAL RESOURCES:	0	0	156,835	159,530	195,669	198,791
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,983	142,417	183,951	186,820
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	156,835	159,530	195,669	198,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E300 GOVERNMENT SUPPORT SERVICES

This request adds one Legal Researcher position to support the Administrative Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	95,901	98,031	116,173	118,590
TOTAL RESOURCES:	0	0	95,901	98,031	116,173	118,590
EXPENDITURES:						
PERSONNEL SERVICES	0	0	83,161	85,044	108,965	111,148
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	4,048	4,046	5,200	5,208
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	95,901	98,031	116,173	118,590
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E301 GOVERNMENT SUPPORT SERVICES

This request adds one new Management Analyst and one new Accounting Assistant to support the fiscal unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	163,329	145,848	203,830	178,735
TOTAL RESOURCES:	0	0	163,329	145,848	203,830	178,735

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	140,624	122,645	190,903	165,334
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	7,311	7,308	9,711	9,732
EQUIPMENT	0	0	5,928	5,928	0	0
INFORMATION SERVICES	0	0	8,667	9,168	2,417	2,870
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	163,329	145,848	203,830	178,735
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E302 GOVERNMENT SUPPORT SERVICES

This request adds four Legal Secretary positions and two Supervising Legal Secretary positions to support the general office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	444,089	461,219	546,699	565,374
TOTAL RESOURCES:	0	0	444,089	461,219	546,699	565,374
EXPENDITURES:						
PERSONNEL SERVICES	0	0	373,149	388,793	507,815	525,081
IN-STATE TRAVEL	0	0	690	690	690	690
OPERATING	0	0	23,891	23,876	30,799	30,847
EQUIPMENT	0	0	17,214	17,214	0	0
INFORMATION SERVICES	0	0	29,001	30,502	7,251	8,612
TRAINING	0	0	144	144	144	144
TOTAL EXPENDITURES:	0	0	444,089	461,219	546,699	565,374
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E303 GOVERNMENT SUPPORT SERVICES

This request adds one Senior Deputy Attorney General position to support the Complex Litigation Division.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	156,835	159,530	195,669	198,791
TOTAL RESOURCES:	0	0	156,835	159,530	195,669	198,791
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,983	142,417	183,951	186,820
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	156,835	159,530	195,669	198,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E304 GOVERNMENT SUPPORT SERVICES

This request adds one Administrative Assistant position to support the Constituent Services Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	69,379	65,580	84,212	78,622
TOTAL RESOURCES:	0	0	69,379	65,580	84,212	78,622
EXPENDITURES:						
PERSONNEL SERVICES	0	0	57,299	53,253	77,664	71,840
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	4,048	4,046	5,200	5,208
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	24	24	24	24
TOTAL EXPENDITURES:	0	0	69,379	65,580	84,212	78,622

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E305 GOVERNMENT SUPPORT SERVICES

This request adds one Senior Deputy Attorney General position to support the Department of Taxation.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	301,971	176,499	376,244	213,180
TOTAL RESOURCES:	0	0	301,971	176,499	376,244	213,180
EXPENDITURES:						
PERSONNEL SERVICES	0	0	268,267	152,950	352,811	200,457
OUT-OF-STATE TRAVEL	0	0	3,312	1,656	3,312	1,656
IN-STATE TRAVEL	0	0	2,990	1,495	2,990	1,495
OPERATING	0	0	10,249	5,136	13,346	6,701
EQUIPMENT	0	0	6,118	6,118	0	0
INFORMATION SERVICES	0	0	9,667	8,460	2,417	2,187
TRAINING	0	0	1,368	684	1,368	684
TOTAL EXPENDITURES:	0	0	301,971	176,499	376,244	213,180
TOTAL POSITIONS:	0.00	0.00	2.00	1.00	2.00	1.00

E306 GOVERNMENT SUPPORT SERVICES

This request adds one IT Technician position for desktop support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	103,042	86,265	129,573	106,312
TOTAL RESOURCES:	0	0	103,042	86,265	129,573	106,312
EXPENDITURES:						
PERSONNEL SERVICES	0	0	90,302	73,278	122,365	98,870
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	4,048	4,046	5,200	5,208

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	103,042	86,265	129,573	106,312
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E307 GOVERNMENT SUPPORT SERVICES

This request adds one Business Process Analyst position to provide desktop support.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	110,473	91,965	139,911	113,957
TOTAL RESOURCES:	0	0	110,473	91,965	139,911	113,957
EXPENDITURES:						
PERSONNEL SERVICES	0	0	97,733	78,978	132,703	106,515
IN-STATE TRAVEL	0	0	115	115	115	115
OPERATING	0	0	4,048	4,046	5,200	5,208
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	110,473	91,965	139,911	113,957
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E308 GOVERNMENT SUPPORT SERVICES

This request adds one Senior Deputy Attorney General position to support the Department of Corrections Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	156,835	159,530	195,669	198,791
TOTAL RESOURCES:	0	0	156,835	159,530	195,669	198,791

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	139,983	142,417	183,951	186,820
OUT-OF-STATE TRAVEL	0	0	1,656	1,656	1,656	1,656
IN-STATE TRAVEL	0	0	1,495	1,495	1,495	1,495
OPERATING	0	0	5,124	5,136	6,674	6,701
EQUIPMENT	0	0	3,059	3,059	0	0
INFORMATION SERVICES	0	0	4,834	5,083	1,209	1,435
TRAINING	0	0	684	684	684	684
TOTAL EXPENDITURES:	0	0	156,835	159,530	195,669	198,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E309 GOVERNMENT SUPPORT SERVICES

This request adds one Compliance Investigator position and one Administrative Assistant position to support the Patterns and Practices Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	637,439	286,588	794,304	351,371
TOTAL RESOURCES:	0	0	637,439	286,588	794,304	351,371
EXPENDITURES:						
PERSONNEL SERVICES	0	0	566,499	250,016	755,420	328,969
IN-STATE TRAVEL	0	0	690	345	690	345
OPERATING	0	0	23,891	11,937	30,799	15,423
EQUIPMENT	0	0	17,214	8,607	0	0
INFORMATION SERVICES	0	0	29,001	15,611	7,251	6,562
TRAINING	0	0	144	72	144	72
TOTAL EXPENDITURES:	0	0	637,439	286,588	794,304	351,371
TOTAL POSITIONS:	0.00	0.00	6.00	3.00	6.00	3.00

E311 GOVERNMENT SUPPORT SERVICES

This request adds an upgrade to the Prolaw software utilized by all attorneys.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	0	31,200	0	0
TOTAL RESOURCES:	0	0	0	31,200	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	31,200	0	0
TOTAL EXPENDITURES:	0	0	0	31,200	0	0

E320 GOVERNMENT SUPPORT SERVICES

This request funds a contract for the Chief of Investigations position. This position is filled as a contract position, not a state full-time equivalent.

	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	75,704	0	89,128
DISTRICT COURT ASSESSMENT FEES	0	0	0	249	0	244
AGCAP CHARGEABLE RECEIPTS	0	0	0	122,106	0	108,709
BOARD AND COMMISSION BILLINGS	0	0	0	1,305	0	1,280
TRANS FROM CCB	0	0	0	2,583	0	2,534
TRANS FROM TRANSPORTATION	0	0	0	2,389	0	2,343
TOTAL RESOURCES:	0	0	0	204,336	0	204,238
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1	0	-1
OPERATING	0	0	0	204,337	0	204,239
TOTAL EXPENDITURES:	0	0	0	204,336	0	204,238
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

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E335 GOVERNMENT SUPPORT SERVICES

This request funds 16 cell phones for staff who frequently work off-site, outside of regular business hours, or are often away from their desk assisting staff or members of the public as part of their duties.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	3,673	2,857	3,673	2,857
TOTAL RESOURCES:	0	0	3,673	2,857	3,673	2,857
EXPENDITURES:						
OPERATING	0	0	3,673	2,857	3,673	2,857
TOTAL EXPENDITURES:	0	0	3,673	2,857	3,673	2,857

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:						
AGCAP CHARGEABLE RECEIPTS	0	0	66,270	66,270	66,270	66,270
TOTAL RESOURCES:	0	0	66,270	66,270	66,270	66,270
EXPENDITURES:						
OPERATING	0	0	66,270	66,270	66,270	66,270
TOTAL EXPENDITURES:	0	0	66,270	66,270	66,270	66,270

E499 EXPIRING ARPA GRANT/PROGRAM

This request eliminates expiring American Rescue Plan Act funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	0	0	-660,534
TOTAL RESOURCES:	0	0	0	0	0	-660,534
EXPENDITURES:						
ARPA CRG	0	0	0	0	0	-660,534

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-660,534

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software 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:						
AGCAP CHARGEABLE RECEIPTS	0	0	151,260	151,260	143,244	143,244
TOTAL RESOURCES:	0	0	151,260	151,260	143,244	143,244
EXPENDITURES:						
INFORMATION SERVICES	0	0	151,260	151,260	143,244	143,244
TOTAL EXPENDITURES:	0	0	151,260	151,260	143,244	143,244

E800 COST ALLOCATION

This request funds adjustments to the department internal cost allocation for dispatch services.

	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	1,985	833	1,781	835
TOTAL RESOURCES:	0	0	1,985	833	1,781	835
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	1,985	833	1,781	835
TOTAL EXPENDITURES:	0	0	1,985	833	1,781	835

E811 UNCLASSIFIED CHANGES

This request reclassifies one Unclassified Legal Researcher position to a Classified Program Officer position.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	19,659	19,850	19,659	19,840

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	19,659	19,850	19,659	19,840
EXPENDITURES:						
PERSONNEL SERVICES	0	0	19,659	19,850	19,659	19,840
TOTAL EXPENDITURES:	0	0	19,659	19,850	19,659	19,840

E815 UNCLASSIFIED POSITION CHANGES

This request reclassifies one part-time Deputy Attorney General position to one full-time Senior Deputy Attorney General position to support the Medicaid Unit.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	9,600	51,664	9,600	98,287
TOTAL RESOURCES:	0	0	9,600	51,664	9,600	98,287
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,600	51,277	9,600	97,911
OPERATING	0	0	0	41	0	41
INFORMATION SERVICES	0	0	0	346	0	335
TOTAL EXPENDITURES:	0	0	9,600	51,664	9,600	98,287
TOTAL POSITIONS:	0.00	0.00	0.00	0.49	0.00	0.49

E816 UNCLASSIFIED POSITION CHANGES

This request reclassifies one Deputy Attorney General position to a Senior Deputy Attorney General position to support the Secretary of State office.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
AGCAP CHARGEABLE RECEIPTS	0	0	19,429	19,617	19,429	19,607
TOTAL RESOURCES:	0	0	19,429	19,617	19,429	19,607
EXPENDITURES:						
PERSONNEL SERVICES	0	0	19,429	19,617	19,429	19,607
TOTAL EXPENDITURES:	0	0	19,429	19,617	19,429	19,607

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E901 TRANSFER FROM ADMIN BUDGET TO INVESTIGATIONS

This request transfers 12 positions consisting of 8 Criminal Investigators, 1 Criminal Investigator Supervisor, 1 Deputy Chief Investigator, and 2 Cybercrime Investigators from the Administrative Budget Account, budget account 1030 to the Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	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	-951,584	0	-959,464
AGCAP CHARGEABLE RECEIPTS	0	0	0	-968,655	0	-975,687
TOTAL RESOURCES:	0	0	0	-1,920,239	0	-1,935,151
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,910,754	0	-1,925,951
OPERATING	0	0	0	-1,004	0	-1,001
INFORMATION SERVICES	0	0	0	-8,481	0	-8,199
TOTAL EXPENDITURES:	0	0	0	-1,920,239	0	-1,935,151
TOTAL POSITIONS:	0.00	0.00	0.00	-12.00	0.00	-12.00

E908 TRANSFER FROM ADMIN BUDGET TO INVESTIGATIONS

This request transfers one Chief of Investigations position, Administrative Budget Account, budget account 1030 to Investigations Unit, budget account 1034 to align programs with the current administrative structure.

	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	-75,705	0	-89,129
DISTRICT COURT ASSESSMENT FEES	0	0	0	-249	0	-244
AGCAP CHARGEABLE RECEIPTS	0	0	0	-122,106	0	-108,709
BOARD AND COMMISSION BILLINGS	0	0	0	-1,305	0	-1,280
TRANS FROM CCB	0	0	0	-2,583	0	-2,534
TRANS FROM TRANSPORTATION	0	0	0	-2,389	0	-2,343
TOTAL RESOURCES:	0	0	0	-204,337	0	-204,239
EXPENDITURES:						
OPERATING	0	0	0	-204,337	0	-204,239
TOTAL EXPENDITURES:	0	0	0	-204,337	0	-204,239

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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	277,310	0	320,493	0
TOTAL RESOURCES:	0	0	277,310	0	320,493	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	3,667,894	7,059,012	7,064,580	6,709,644	7,048,953	6,632,656
REVERSIONS	-136,805	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	33,437	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	69,103	57,058	57,058	57,058	57,058	57,058
AGCAP CHARGEABLE RECEIPTS	27,279,475	24,290,435	35,404,789	35,652,214	36,365,603	36,351,735
BOARD AND COMMISSION BILLINGS	409,563	299,159	299,159	299,159	299,159	299,159
GENERAL FUND SALARY ADJUSTMENT	1,553,293	687,349	687,349	0	687,349	0
TRANSFER IN FED ARPA	652,015	759,202	660,534	660,534	660,534	0
TRANSFER FROM INTERIM FINANCE	127,947	0	0	0	0	0
TRANS FROM CCB	818,029	826,084	824,686	826,084	824,554	826,084
TRANS FROM TRANSPORTATION	691,858	705,759	705,432	852,360	705,343	852,226
TOTAL RESOURCES:	35,165,809	34,684,058	45,703,587	45,057,053	46,648,553	45,018,918
EXPENDITURES:						
PERSONNEL SERVICES	31,590,986	31,011,650	41,331,019	39,849,586	42,476,068	40,636,809
OUT-OF-STATE TRAVEL	9,998	10,012	29,884	23,260	29,884	23,260
IN-STATE TRAVEL	120,958	130,905	153,117	160,696	153,117	160,696
OPERATING	1,574,578	1,582,055	1,947,828	2,702,485	1,990,295	2,743,401
EQUIPMENT	560	0	92,359	74,575	0	0
SB482 - ONE SHOT	28,361	5,077	0	0	0	0
ARPA CRG	652,015	759,202	660,534	660,534	660,534	0
PROJECT NEON	807	3,204	3,386	4,606	3,386	4,606
MILITARY LEGAL ASSISTANCE	375	503	503	503	503	503
INFORMATION SERVICES	774,842	797,342	1,097,057	1,174,989	946,064	1,042,902

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TRAINING	20,189	20,688	31,899	29,091	31,899	29,091
NHP DISPATCH STATEWIDE COST ALLOCATION	3,962	4,164	15,945	15,108	16,747	16,030
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	19,200	19,200	0	22,695	0	22,695
PURCHASING ASSESSMENT	1,131	1,131	1,131	0	1,131	0
STATEWIDE COST ALLOCATION PLAN	367,847	338,925	338,925	338,925	338,925	338,925
TOTAL EXPENDITURES:	35,165,809	34,684,058	45,703,587	45,057,053	46,648,553	45,018,918
PERCENT CHANGE:		-1.37%	31.77%	29.91%	2.07%	-0.08%
TOTAL POSITIONS:	246.28	246.28	276.28	261.77	276.28	261.77