

AG - ATTORNEY GENERAL TORT CLAIMS FUND

715-1348

PROGRAM DESCRIPTION

The Tort Claim Fund is established to pay claims against the state, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of inmates incarcerated within the Department of Corrections, state employees, or the general population. The potential vehicle and general liability for the Tort Claim Fund for the biennium is calculated by an independent actuary every two years. The Tort Claim Fund is an internal service fund financed by assessments on state agencies based on the number of participating vehicles and positions. Statutory Authority: NRS 331.187.

BASE

This request continues two 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:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,270,641	2,638	782,462	782,462	1,461,985	1,560,458
BALANCE FORWARD TO NEW YEAR	-2,638	0	0	0	0	0
INSURANCE PREMIUMS - NON EXECUTIVE	150,057	644,659	152,031	1,082,522	152,031	1,081,506
INSURANCE PREMIUMS - EXECUTIVE BA	5,847,972	5,411,808	8,038,887	5,706,870	8,039,137	5,362,166
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
GENERAL FUND SALARY ADJUSTMENT	25,103	0	0	0	0	0
TOTAL RESOURCES:	7,296,135	6,064,105	8,978,380	7,576,854	9,658,153	8,009,130
EXPENDITURES:						
PERSONNEL SERVICES	225,044	202,062	248,957	248,958	249,287	249,288
OPERATING	239	239	238	238	238	238
GENERAL/FLEET-TORT CLAIMS	7,042,722	5,052,782	7,240,639	5,740,639	7,240,639	5,740,639
INFORMATION SERVICES	833	831	832	832	832	832
RESERVE	199	782,462	1,461,985	1,560,458	2,141,428	1,992,404
PURCHASING ASSESSMENT	183	183	183	183	183	183
STATEWIDE COST ALLOCATION PLAN	26,915	25,546	25,546	25,546	25,546	25,546
TOTAL EXPENDITURES:	7,296,135	6,064,105	8,978,380	7,576,854	9,658,153	8,009,130
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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.

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RESOURCES:						
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	213	286,395	213	637,713
TOTAL RESOURCES:	0	0	213	286,395	213	637,713
EXPENDITURES:						
PERSONNEL SERVICES	0	0	61	457	61	457
OPERATING	0	0	0	-71	0	-71
GENERAL/FLEET-TORT CLAIMS	0	0	72	266,048	72	616,958
INFORMATION SERVICES	0	0	80	581	80	535
PURCHASING ASSESSMENT	0	0	0	-183	0	-183
AG COST ALLOCATION PLAN	0	0	0	19,563	0	20,017
TOTAL EXPENDITURES:	0	0	213	286,395	213	637,713

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

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RESOURCES:						
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	129	6,824	129	5,584
TOTAL RESOURCES:	0	0	129	6,824	129	5,584
EXPENDITURES:						
PERSONNEL SERVICES	0	0	129	6,824	129	5,584
TOTAL EXPENDITURES:	0	0	129	6,824	129	5,584

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

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

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RESOURCES:						
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	4,152	4,152	0	0
TOTAL RESOURCES:	0	0	4,152	4,152	0	0
EXPENDITURES:						
GENERAL/FLEET-TORT CLAIMS	0	0	4,152	4,152	0	0
TOTAL EXPENDITURES:	0	0	4,152	4,152	0	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:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,270,641	2,638	782,462	782,462	1,461,985	1,560,458
BALANCE FORWARD TO NEW YEAR	-2,638	0	0	0	0	0
INSURANCE PREMIUMS - NON EXECUTIVE	150,057	644,659	152,031	1,082,522	152,031	1,081,506
INSURANCE PREMIUMS - EXECUTIVE BA	5,847,972	5,411,808	8,043,381	6,004,241	8,039,479	6,005,463
LOAN REPAYMENT	5,000	5,000	5,000	5,000	5,000	5,000
GENERAL FUND SALARY ADJUSTMENT	25,103	0	0	0	0	0
TOTAL RESOURCES:	7,296,135	6,064,105	8,982,874	7,874,225	9,658,495	8,652,427
EXPENDITURES:						
PERSONNEL SERVICES	225,044	202,062	249,147	256,239	249,477	255,329
OPERATING	239	239	238	167	238	167
GENERAL/FLEET-TORT CLAIMS	7,042,722	5,052,782	7,244,863	6,010,839	7,240,711	6,357,597
INFORMATION SERVICES	833	831	912	1,413	912	1,367
RESERVE	199	782,462	1,461,985	1,560,458	2,141,428	1,992,404
PURCHASING ASSESSMENT	183	183	183	0	183	0
STATEWIDE COST ALLOCATION PLAN	26,915	25,546	25,546	25,546	25,546	25,546
AG COST ALLOCATION PLAN	0	0	0	19,563	0	20,017

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TOTAL EXPENDITURES:	7,296,135	6,064,105	8,982,874	7,874,225	9,658,495	8,652,427
PERCENT CHANGE:		-16.89%	48.13%	29.85%	7.52%	9.88%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00