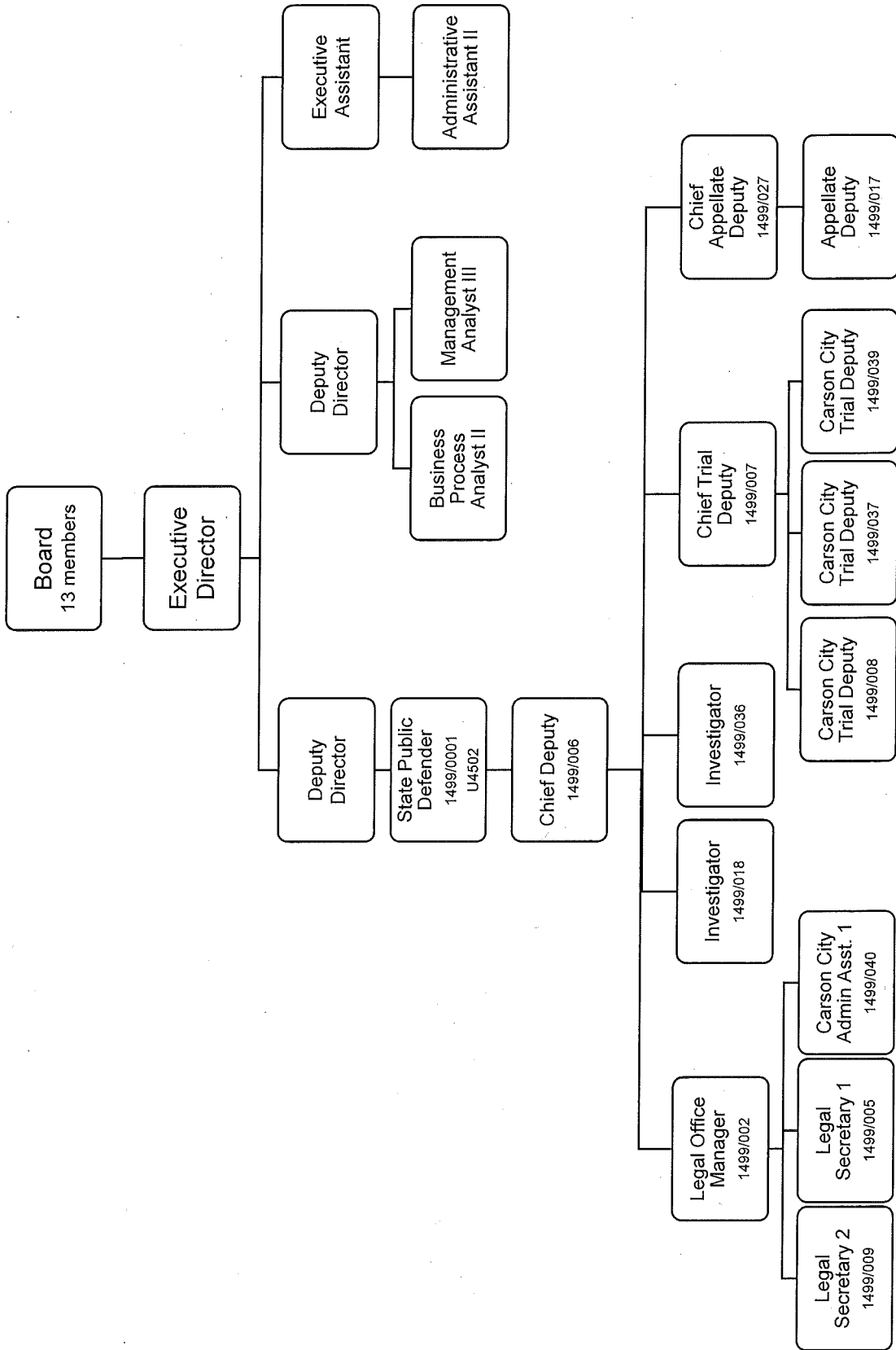
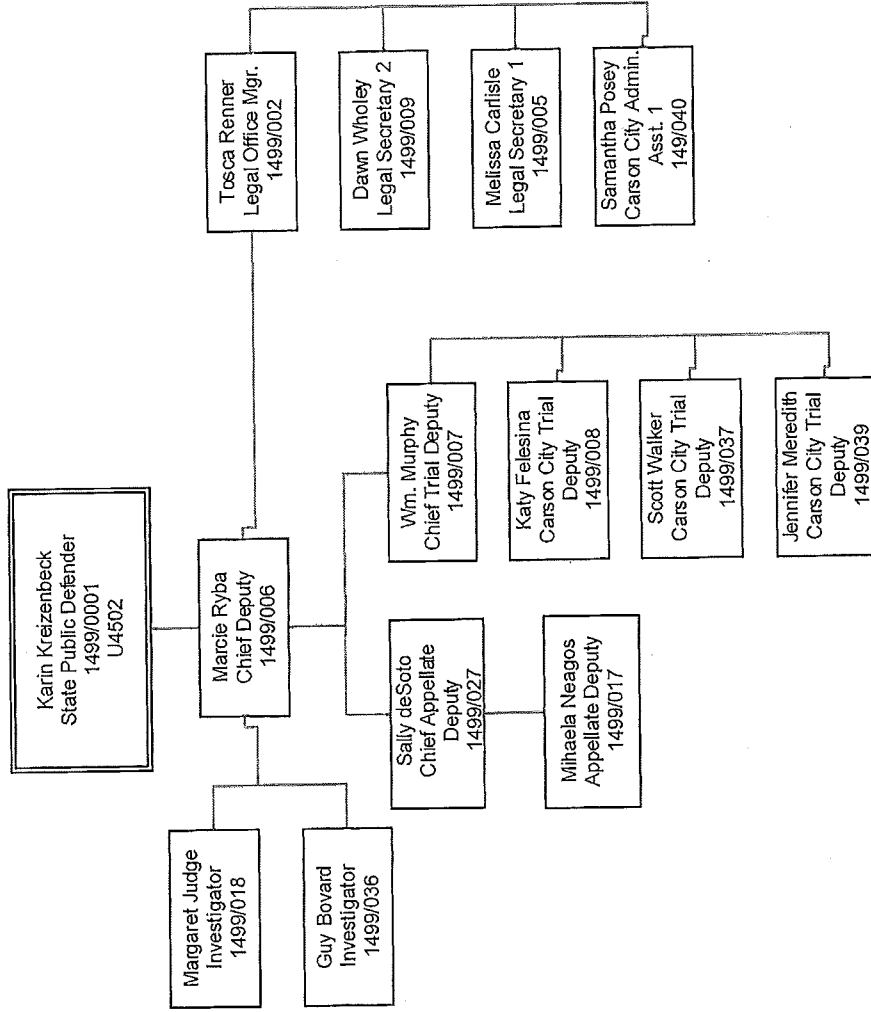


Office on Indigent Defense





State of Nevada - Budget Division
 Payroll/Position Detail
 2019-2021 Biennium (FY20-21)
 G01 GOVERNOR RECOMMENDS

Section A: Position Detail
 Budget Account: 1008 OFFICE OF INDIGENT DEFENSE

Type	Description	PCN	Class	Step	Gd	Add	Anv	Mo	St	End	Cd	Ret	FTE	Actual	WP	FTE	Y1	FTE	Y2	MI	2019-2020		2020-2021	
																					Salary	Benefits	Salary	Benefits
E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																								
OID INDIGENT DEFENSE																								
4	BUREAU CHIEF (EA)	000001	U0968	99-1	0	10	10-19	6-21	1	0.00	0.00	1.00	1.00	1.00	Y	SUM	104,693	28,201	139,591	36,100				
4	DIV ADMINR, PUBLIC & BEHAVIORAL	000003	U5300	99-1	0	10	10-19	6-21	1	0.00	0.00	1.00	1.00	1.00	Y	SUM	101,465	27,574	135,287	35,298				
4	DIV ADMINR, PUBLIC & BEHAVIORAL	000004	U5300	99-1	0	10	10-19	6-21	1	0.00	0.00	1.00	1.00	1.00	Y	SUM	101,465	27,574	135,287	35,298				
4	EXECUTIVE ASSISTANT	000005	U1030	99-1	0	10	10-19	6-21	1	0.00	0.00	1.00	1.00	1.00	Y	SUM	48,380	17,177	64,507	22,111				
4	PUB EDU/STAT ANALYS-OFGR (EA) <i>MAT</i>	000007	U3902	99-99	0	10	10-19	6-21	1	0.00	0.00	1.00	1.00	1.00	Y	SUM	55,345	18,618	73,793	23,841				
4	PUBLIC-INFO-OFFICER <i>SPA II</i>	000008	U3618	99-99	0	10	10-19	6-21	1	0.00	0.00	1.00	1.00	1.00	Y	SUM	58,112	19,155	77,483	24,528				
4	ADMINISTRATIVE ASSISTANT(EA)	000009	U4618	99-99	0	10	10-19	6-21	1	0.00	0.00	1.00	1.00	1.00	Y	SUM	35,783	14,532	47,711	18,981				
TOTAL FOR LINE ITEM POSITION GROUP OID													0.00	0.00	7.00	7.00	7.00	505,243	152,831	673,659	196,157			
TOTAL FOR DECISION UNIT E225													0.00	0.00	7.00	7.00	7.00	505,243	152,831	673,659	196,157			
TOTAL FOR BUDGET ACCOUNT 1008													0.00	0.00	7.00	7.00	7.00	505,243	152,831	673,659	196,157			

**OFFICE OF INDIGENT DEFENSE
101-1008**

PROGRAM DESCRIPTION

ENHANCEMENT

E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT

This request establishes the Office of Indigent Defense to provide services to rural counties and implement statewide policies for indigent defense and includes seven full time equivalent positions and associated costs.

	2017-2018 ACTUAL	2018-2019 WORK PROGRAM	2019-2020 GOVERNOR RECOMMENDS	2020-2021 GOVERNOR RECOMMENDS
RESOURCES:				
2501 APPROPRIATION CONTROL	0	0	755,070	948,096
TOTAL RESOURCES:	0	0	755,070	948,096
EXPENDITURES:				
CATEGORY 01 PERSONNEL SERVICES:				
5100 SALARIES	0	0	505,243	673,659
5200 WORKERS COMPENSATION	0	0	9,586	5,971
5300 RETIREMENT	0	0	73,259	97,682
5400 PERSONNEL ASSESSMENT	0	0	1,860	1,860
5500 GROUP INSURANCE	0	0	46,676	62,237
5700 PAYROLL ASSESSMENT	0	0	581	581
5750 RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,833	17,110
5800 UNEMPLOYMENT COMPENSATION	0	0	708	944
5840 MEDICARE	0	0	7,326	9,770
TOTAL FOR CATEGORY 01:	0	0	658,072	869,814
CATEGORY 03 IN-STATE TRAVEL:				
6200 PER DIEM IN-STATE	0	0	1,986	2,648
See attached workbook.				
6211 FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	2,485	3,625
6250 COMM AIR TRANS IN-STATE	0	0	2,928	2,928
TOTAL FOR CATEGORY 03:	0	0	7,399	9,201
CATEGORY 04 OPERATING:				
7044 PRINTING AND COPYING - C	0	0	450	600
Estimated \$50/month in excess printing charges related to copier.				
7050 EMPLOYEE BOND INSURANCE	0	0	11	11
7054 AG TORT CLAIM ASSESSMENT	0	0	679	679

OFFICE OF INDIGENT DEFENSE
101-1008

	2017-2018 ACTUAL	2018-2019 WORK PROGRAM	2019-2020 GOVERNOR RECOMMENDS	2020-2021 GOVERNOR RECOMMENDS
705A NON B&G - PROP. & CONT. INSURANCE	0	0	10	13
7110 NON-STATE OWNED OFFICE RENT 1090 sq. ft. of space at 1.43/sq. ft.	0	0	14,028	18,835
7255 B & G LEASE ASSESSMENT	0	0	201	268
7286 MAIL STOP-STATE MAILROOM	0	0	2,009	2,009
7291 CELL PHONE/PAGER CHARGES	0	0	2,430	3,240
Cell phones for Director and Deputies at \$90/month per phone.				
7533 EITS EMAIL SERVICE	0	0	917	1,223
TOTAL FOR CATEGORY 04:	0	0	20,735	26,878
CATEGORY 05 EQUIPMENT:				
8241 NEW FURNISHINGS <\$5,000 - A	0	0	18,043	0
8371 COMPUTER HARDWARE <\$5,000 - A Printer	0	0	1,163	0
TOTAL FOR CATEGORY 05:	0	0	19,206	0
CATEGORY 10 COMMISSION TRAVEL:				
6200 PER DIEM IN-STATE	0	0	2,288	3,050
6240 PERSONAL VEHICLE IN-STATE	0	0	2,044	2,725
6250 COMM AIR TRANS IN-STATE	0	0	3,660	4,880
TOTAL FOR CATEGORY 10:	0	0	7,992	10,655
CATEGORY 26 INFORMATION SERVICES:				
7533 EITS EMAIL SERVICE	0	0	917	1,223
7548 EITS VIRTUAL SERVER HOSTING	0	0	549	733
7554 EITS INFRASTRUCTURE ASSESSMENT	0	0	1,481	1,481
7556 EITS SECURITY ASSESSMENT	0	0	901	901
7771 COMPUTER SOFTWARE <\$5,000 - A	0	0	1,393	1,393
8371 COMPUTER HARDWARE <\$5,000 - A	0	0	10,608	0
TOTAL FOR CATEGORY 26:	0	0	15,849	5,731
CATEGORY 30 TRAINING:				
6100 PER DIEM OUT-OF-STATE	0	0	640	640
6130 PUBLIC TRANS OUT-OF-STATE	0	0	50	50
6150 COMM AIR TRANS OUT-OF-STATE	0	0	750	750

OFFICE OF INDIGENT DEFENSE
101-1008

	2017-2018 ACTUAL	2018-2019 WORK PROGRAM	2019-2020 GOVERNOR RECOMMENDS	2020-2021 GOVERNOR RECOMMENDS
6200 PER DIEM IN-STATE	0	0	1,266	1,266
6240 PERSONAL VEHICLE IN-STATE	0	0	908	908
6250 COMM AIR TRANS IN-STATE	0	0	976	976
7300 DUES AND REGISTRATIONS	0	0	11,227	11,227
Dues and registrations - see Vendor Services Schedule.				
TOTAL FOR CATEGORY 30:	0	0	15,817	15,817
CATEGORY 82 COST ALLOCATION:				
7000 OPERATING	0	0	10,000	10,000
TOTAL FOR CATEGORY 82:	0	0	10,000	10,000
TOTAL EXPENDITURES:				
	0	0	755,070	948,096
TOTAL POSITIONS:	0.00	0.00	7.00	7.00

OFFICE OF INDIGENT DEFENSE
101-1008

SUMMARY

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OFFICE OF INDIGENT DEFENSE
101-1008

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OFFICE OF INDIGENT DEFENSE
101-1008

	2017-2018 ACTUAL	2018-2019 WORK PROGRAM	2019-2020 GOVERNOR RECOMMENDS	2020-2021 GOVERNOR RECOMMENDS
TOTAL FOR CATEGORY 82:	0	0	10,000	10,000
TOTAL EXPENDITURES:	0	0	755,070	948,096
PERCENT CHANGE:		%	%	25.56%
TOTAL POSITIONS:	0.00	0.00	7.00	7.00

State of Nevada - Budget Division
 Budget Highlight - 2019 - 2021 Biennium
 GOVERNOR RECOMMENDS - All DU Type - Compact
 with DU Synopsis

Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
01	GOVERNOR'S OFFICE										
019	OFFICE OF INDIGENT DEFENSE										
9999	1008	OFFICE OF INDIGENT DEFENSE	E225	755,070	0	755,070	948,096	0	948,096	7.00	7.00
Total for Budget Account: 1008				755,070	0	755,070	948,096	0	948,096	7.00	7.00
Total for Division: 019				755,070	0	755,070	948,096	0	948,096	7.00	7.00
Total for Department: 01				755,070	0	755,070	948,096	0	948,096	7.00	7.00
Grand Total :				755,070	0	755,070	948,096	0	948,096	7.00	7.00

This request establishes the Office of Indigent Defense to provide services to rural counties and implement statewide policies for indigent defense and includes seven full time equivalent positions and associated costs.

[See Attachment]