

**BDR 14-564
AB 236(R1)**

**UNSOLICITED
EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: May 22, 2019

Agency Submitting: Department of Corrections

Items of Revenue or Expense, or Both	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Effect on Future Biennia
Personnel Services - Category 01 (Expense)		\$19,131	\$78,426	\$156,852
Operating - Category 04 (Expense)		\$3,766	\$4,289	\$8,578
Equipment - Category 05 (Expense)		\$3,840		
Information Services - Category 26 (Expense)		\$3,611	\$418	\$836
Total	0	\$30,348	\$83,133	\$166,266

Explanation

(Use Additional Sheets of Attachments, if required)

The Department of Corrections has reviewed the amended AB236 and based on the changes to reporting and the July 1, 2020 implementation date, the department has reduced its fiscal impact from the as submitted version of AB236. The fiscal impact in the biennium(s) as noted above, contains the projected incremental change in financial costs to implement the legislation as currently proposed in the BDR, bill or amendment. Funding for these incremental financial costs are not included in the Governor Recommends Budget for the 20/21 Biennium and will require additional funding appropriations by the 80th (2019) Legislative Session.

Name Scott Ewart

Title Chief of Fiscal Services

State of Nevada - Budget Division
 Payroll/Position Detail
 2019-2021 Biennium (FY20-21)
 W05 WORKING VERISON 02.01.2019

Section A: Position Detail

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2019-2020		2020-2021		
														Salary	Benefits	Salary	Benefits	
E360 SAFE AND LIVABLE COMMUNITIES																		
GF 100% GF																		
4	STATISTICIAN 2	000156	07745	31-7	0	10	4-20	6-21	1	0.00	0.00	1.00	1.00	Y SUM	13,530	5,601	56,310	22,116
TOTAL FOR LINE ITEM POSITION GROUP GF										0.00	0.00	1.00	1.00		13,530	5,601	56,310	22,116
TOTAL FOR DECISION UNIT E360										0.00	0.00	1.00	1.00		13,530	5,601	56,310	22,116
TOTAL FOR BUDGET ACCOUNT 3710										0.00	0.00	1.00	1.00		13,530	5,601	56,310	22,116

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2017-2018	Work Program 2018-2019	W05 Year 1 2019-2020	W05 Year 2 2020-2021
E360	SAFE AND LIVABLE COMMUNITIES				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	30,348	83,133
	TOTAL REVENUES FOR DECISION UNIT E360	0	0	30,348	83,133
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	13,530	56,310
5200	WORKERS COMPENSATION	0	0	313	1,191
5300	RETIREMENT	0	0	2,063	8,587
5400	PERSONNEL ASSESSMENT	0	0	265	269
5500	GROUP INSURANCE	0	0	2,273	9,428
5700	PAYROLL ASSESSMENT	0	0	89	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	380	1,650
5800	UNEMPLOYMENT COMPENSATION	0	0	22	87
5840	MEDICARE	0	0	196	816
	TOTAL FOR CATEGORY 01	0	0	19,131	78,426
04	OPERATING				
7022	OPERATING SUPPLIES-B	0	0	590	787
7025	OPERATING SUPPLIES-E	0	0	310	414
7040	NON-STATE PRINTING SERVICES	0	0	5	6
7041	PRINTING AND COPYING - A	0	0	108	144
7043	PRINTING AND COPYING - B	0	0	296	394
7044	PRINTING AND COPYING - C	0	0	96	128
7050	EMPLOYEE BOND INSURANCE	0	0	4	3
7054	AG TORT CLAIM ASSESSMENT	0	0	86	85
7285	POSTAGE - STATE MAILROOM	0	0	162	216
7296	EITS LONG DISTANCE CHARGES	0	0	459	612
7302	REGISTRATION FEES	0	0	1,500	1,500
7460	EQUIPMENT PURCHASES < \$1,000	0	0	150	0
	TOTAL FOR CATEGORY 04	0	0	3,766	4,289
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,745	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	95	0
	TOTAL FOR CATEGORY 05	0	0	3,840	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	292	291

State of Nevada - Budget Division
 Line Item Detail & Summary
 2019-2021 Biennium (FY20-21)

Item No	Description	Actual 2017-2018	Work Program 2018-2019	W05 Year 1 2019-2020	W05 Year 2 2020-2021
7556	EITS SECURITY ASSESSMENT	0	0	134	127
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	638	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,547	0
TOTAL FOR CATEGORY 26		0	0	3,611	418
TOTAL EXPENDITURES FOR DECISION UNIT E360		0	0	30,348	83,133
TOTAL REVENUES FOR BUDGET ACCOUNT 3710		0	0	30,348	83,133
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710		0	0	30,348	83,133