

BDR 54-724 AB 153(R1)

UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 3, 2023

Agency Submitting: Department of Health and Human Services, Public and Behavioral Health

| Items of Revenue or Expense, or Both | Fiscal Year 2022-23 | Fiscal Year 2023-24 | Fiscal Year 2024-25 | Effect on Future Biennia |
|--------------------------------------|---------------------|---------------------|---------------------|--------------------------|
| Personnel (Expense) | | \$87,192 | \$120,893 | \$241,786 |
| In-State TRavel (Expense) | | \$3,549 | \$4,999 | \$9,998 |
| Operating (Expense) | | \$95,585 | \$84,893 | \$169,786 |
| Equipment (Expense) | | \$4,908 | | |
| Information Services (Expense) | | \$9,000 | \$3,146 | \$6,292 |
| Cost Allocation (Expense) | | \$26,551 | \$28,026 | \$56,052 |
| Total | 0 | \$226,785 | \$241,957 | \$483,914 |

Explanation

(Use Additional Sheets of Attachments, if required)

Assembly Bill (AB) 153 with Amendment no. 437 will have a fiscal impact to Health Care Quality and Compliance (HCQC) budget account 3216. AB 153 will require HCQC to license and regulate the practice of naprapathy. One half time (0.51) Health Program Specialist II, one contract physician (doctor of naprapathy) and one Administrative Assistant III is being requested to license and regulate naprapathy practitioners, including conducting complaint investigations. Additional costs include developing new regulations and an upgrade to the Aithent Licensing System (ALiS).

Name Kitty DeSocio

Title PH ASO IV

Budget Draft Request 54-724 AB 153

| Category Type | Item of Revenue or Expense, or Both | Fiscal Year 2022-23 | Fiscal Year 2023-24 | Fiscal Year 2024-25 | Effect of Future Biennia |
|---------------|-------------------------------------|---------------------|---------------------|---------------------|--------------------------|
| Expense | Personnel | 0 | 87,192 | 120,893 | 241,786 |
| Expense | In-State Travel | 0 | 3,549 | 4,999 | 9,998 |
| Expense | Operating | 0 | 95,585 | 84,893 | 169,786 |
| Expense | Equipment | 0 | 4,908 | 0 | 0 |
| Expense | Information Services | 0 | 9,000 | 3,146 | 6,292 |
| Expense | Cost Allocation | 0 | 26,551 | 28,026 | 56,052 |
| | | 0 | 226,785 | 241,957 | 483,914 |

State of Nevada - Budget Division
 NEBS210 - Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Budget Account: 3216 HHS-DPBH - HEALTH CARE FACILITIES REG

Section A1: Line Item Detail by GL

| | | Item No | Description | LFN Year 1 2023-2024 | LFN Year 2 2024-2025 |
|---|--|---------|-----------------------------------|-------------------------|-------------------------|
| E249 EFFICIENCY & INNOVATION EXPENDITURE | | | | | |
| 01 PERSONNEL | | | | | |
| | | 5100 | SALARIES | 59,109 | 82,133 |
| | | 5200 | WORKERS COMPENSATION | 1,444 | 1,949 |
| | | 5300 | RETIREMENT | 10,345 | 14,373 |
| | | 5400 | PERSONNEL ASSESSMENT | 358 | 358 |
| | | 5500 | GROUP INSURANCE | 13,142 | 18,206 |
| | | 5700 | PAYROLL ASSESSMENT | 71 | 71 |
| | | 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 1,839 | 2,612 |
| | | 5800 | UNEMPLOYMENT COMPENSATION | 26 | 0 |

| E249 EFFICIENCY & INNOVATION EXPENDITURE | | Item No | Description | LFN Year 1 | LFN Year 2 |
|---|---------------------------|---------|-----------------------------------|------------|------------|
| | | | | 2023-2024 | 2024-2025 |
| | | 5840 | MEDICARE | 858 | 1,191 |
| | | | TOTAL FOR CATEGORY 01 | 87,192 | 120,893 |
| 03 | IN-STATE TRAVEL | | | | |
| | | 6200 | PER DIEM IN-STATE | 880 | 1,174 |
| | | 6210 | FS DAILY RENTAL IN-STATE | 826 | 1,101 |
| | | 6240 | PERSONAL VEHICLE IN-STATE | 243 | 324 |
| | | 6250 | COMM AIR TRANS IN-STATE | 1,600 | 2,400 |
| | | | TOTAL FOR CATEGORY 03 | 3,549 | 4,999 |
| 04 | OPERATING EXPENSES | | | | |
| | | 7020 | OPERATING SUPPLIES | 323 | 431 |
| | | 7044 | PRINTING AND COPYING - C | 149 | 198 |
| | | 7045 | STATE PRINTING CHARGES | 31 | 42 |
| | | 7050 | EMPLOYEE BOND INSURANCE | 6 | 6 |
| | | 7054 | AG TORT CLAIM ASSESSMENT | 176 | 176 |
| | | 705A | NON B&G - PROP. & CONT. INSURANCE | 59 | 78 |
| | | 7060 | CONTRACTS | 10,000 | 0 |
| | | 7061 | CONTRACTS - A | 33,000 | 33,000 |
| | | 7062 | CONTRACTS - B | 44,720 | 44,720 |
| | | 7080 | LEGAL AND COURT | 2,440 | 0 |
| | | 7110 | NON-STATE OWNED OFFICE RENT | 3,227 | 4,303 |
| | | 7255 | B & G LEASE ASSESSMENT | 36 | 50 |
| | | 7285 | POSTAGE - STATE MAILROOM | 145 | 193 |
| | | 7289 | EITS PHONE LINE AND VOICEMAIL | 338 | 450 |
| | | 7290 | PHONE, FAX, COMMUNICATION LINE | 59 | 78 |
| | | 7291 | CELL PHONE/PAGER CHARGES | 630 | 841 |
| | | 7296 | EITS LONG DISTANCE CHARGES | 29 | 38 |
| | | 7980 | OPERATING LEASE PAYMENTS | 217 | 289 |
| | | | TOTAL FOR CATEGORY 04 | 95,585 | 84,893 |
| 05 | EQUIPMENT | | | | |
| | | 8241 | NEW FURNISHINGS <\$5,000 - A | 4,908 | 0 |
| | | | TOTAL FOR CATEGORY 05 | 4,908 | 0 |

| | | LFN Year 1 | LFN Year 2 |
|--|--|------------|------------|
| | | 2023-2024 | 2024-2025 |
| E249 EFFICIENCY & INNOVATION EXPENDITURE | Item No Description | | |
| 26 | INFORMATION SERVICES | | |
| | 7547 EITS BUSINESS PRODUCTIVITY SUITE | 427 | 570 |
| | 7554 EITS INFRASTRUCTURE ASSESSMENT | 465 | 465 |
| | 7556 EITS SECURITY ASSESSMENT | 182 | 182 |
| | 7771 COMPUTER SOFTWARE <\$5,000 - A | 1,929 | 1,929 |
| | 8371 COMPUTER HARDWARE <\$5,000 - A | 5,997 | 0 |
| | TOTAL FOR CATEGORY 26 | 9,000 | 3,146 |
| 82 | DIVISION COST ALLOCATION | | |
| | 7398 COST ALLOCATION | 26,551 | 28,026 |
| | TOTAL FOR CATEGORY 82 | 26,551 | 28,026 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E249 | 226,785 | 241,957 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 3216 | 0 | 0 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216 | 226,785 | 241,957 |

2023-2025 Biennium (FY24-25)
LFN 24-25 FISCAL NOTES

Section A: Position Detail

Budget Account: 3216 HHS-DPBH - HEALTH CARE FACILITIES REG

| Type | Description | PCN | Class | Gd Step | Add Gd | Anv Mo | St | End | Ret Cd | FTE Actual | FTE WP | FTE Y1 | FTE Y2 MI | 2023-2024 | | 2024-2025 | | |
|---|-----------------------------|--------|-------|---------|--------|--------|-------|------|--------|------------|--------|--------|-----------|-----------|----------|-----------|----------|--------|
| | | | | | | | | | | | | | | Salary | Benefits | Salary | Benefits | |
| E249 EFFICIENCY & INNOVATION | | | | | | | | | | | | | | | | | | |
| 010 100% FEES | | | | | | | | | | | | | | | | | | |
| 4 | HEALTH PROGRAM SPECIALIST 2 | 000197 | 10238 | 37-7 | 0 | 10 | 10-23 | 6-25 | 1 | 0.00 | 0.00 | 0.51 | 0.51 | Y SUM | 27,900 | 13,566 | 38,806 | 18,810 |
| 4 | ADMIN ASSISTANT 3 | 000198 | 02211 | 27-4 | 0 | 10 | 10-23 | 6-25 | 1 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 31,209 | 14,517 | 43,327 | 19,950 |
| TOTAL FOR LINE ITEM POSITION GROUP 010 | | | | | | | | | | 0.00 | 0.00 | 1.51 | 1.51 | | 59,109 | 28,083 | 82,133 | 38,760 |
| TOTAL FOR DECISION UNIT E249 | | | | | | | | | | 0.00 | 0.00 | 1.51 | 1.51 | | 59,109 | 28,083 | 82,133 | 38,760 |
| TOTAL FOR BUDGET ACCOUNT 3216 | | | | | | | | | | 0.00 | 0.00 | 1.51 | 1.51 | | 59,109 | 28,083 | 82,133 | 38,760 |

