

BDR 1-900 AB 503

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 22, 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)		\$72,264	\$100,096	\$200,192
Operating (Expense)		\$5,148	\$6,803	\$13,606
Equipment (Expense)		\$4,908		
Information Services (Expense)		\$9,000	\$3,146	\$6,292
Cost Allocation (Expense)		\$11,963	\$14,417	\$28,834
Total	0	\$103,283	\$124,462	\$248,924

Explanation

(Use Additional Sheets of Attachments, if required)

Assembly Bill 503 Section 70 will create a fiscal impact for Health Care Quality and Compliance budget account (BA) 3216. Section 70 will result in a new workload for the Division's medical laboratory unit by requiring an applicant for a medical laboratory license (owners, officers, directors, beneficial owners or laboratory directors, as applicable) to undergo a criminal history background check. The Division receives an estimated 416 medical laboratory applications per year. There may be more than one owner/officer, etc. that requires a criminal history check. Two additional full-time Administrative Assistant III and required equipment for the positions are being requested to conduct the criminal history checks.

Name Kitty DeSocio

Title PH ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, May 19, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

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	
E227 EFFICIENCY & INNOVATION																		
010 100% FEES																		
4	ADMIN ASSISTANT 3	000199	02211	27-4	0	10	10-23	6-25	1	0.00	0.00	0.51	0.51	Y SUM	15,917	10,621	22,097	14,722
4	ADMIN ASSISTANT 3	000200	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		47,126	25,138	65,424	34,672
TOTAL FOR DECISION UNIT E227										0.00	0.00	1.51	1.51		47,126	25,138	65,424	34,672
TOTAL FOR BUDGET ACCOUNT 3216										0.00	0.00	1.51	1.51		47,126	25,138	65,424	34,672

Budget Draft Request 1-900 AB 503

Category Type	Revenue or Expense, or	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect of Future Biennia
Expense	Personnel	0	72,264	100,096	200,192
Expense	Operating	0	5,148	6,803	13,606
Expense	Equipment	0	4,908	0	0
Expense	Information	0	9,000	3,146	6,292
Expense	Cost Allocation	0	11,963	14,417	28,834
		0	103,283	124,462	248,924

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
E227 EFFICIENCY & INNOVATION			
EXPENDITURE			
01 PERSONNEL			
5100	SALARIES	47,126	65,424
5200	WORKERS COMPENSATION	1,150	1,559
5300	RETIREMENT	8,247	11,449
5400	PERSONNEL ASSESSMENT	358	358
5500	GROUP INSURANCE	13,142	18,206
5700	PAYROLL ASSESSMENT	71	71
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,466	2,081
5800	UNEMPLOYMENT COMPENSATION	21	0
5840	MEDICARE	683	948
	TOTAL FOR CATEGORY 01	72,264	100,096
04 OPERATING EXPENSES			
7020	OPERATING SUPPLIES	258	344
7044	PRINTING AND COPYING - C	119	158
7045	STATE PRINTING CHARGES	25	33
7050	EMPLOYEE BOND INSURANCE	6	6

E227 EFFICIENCY & INNOVATION

Item No	Description	LFN Year 1 2023-2024	LFN Year 2 2024-2025
7054	AG TORT CLAIM ASSESSMENT	176	176
705A	NON B&G - PROP. & CONT. INSURANCE	59	78
7110	NON-STATE OWNED OFFICE RENT	3,227	4,303
7255	B & G LEASE ASSESSMENT	36	50
7285	POSTAGE - STATE MAILROOM	115	154
7289	EITS PHONE LINE AND VOICEMAIL	338	450
7290	PHONE, FAX, COMMUNICATION LINE	47	62
7291	CELL PHONE/PAGER CHARGES	502	670
7296	EITS LONG DISTANCE CHARGES	23	30
7980	OPERATING LEASE PAYMENTS	217	289
	TOTAL FOR CATEGORY 04	5,148	6,803
05	EQUIPMENT		
8241	NEW FURNISHINGS <\$5,000 - A	4,908	0
	TOTAL FOR CATEGORY 05	4,908	0
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	11,963	14,417
	TOTAL FOR CATEGORY 82	11,963	14,417
	TOTAL EXPENDITURES FOR DECISION UNIT E227	103,283	124,462
	TOTAL REVENUES FOR BUDGET ACCOUNT 3216	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	103,283	124,462