

BDR 54-111 AB 386(R1)

UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 19, 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)		\$68,004	\$94,435	\$188,870
Operating (Expense)		\$50,636	\$39,887	\$79,774
Equipment (Expense)		\$4,908		
Information Services (Expense)		\$6,148	\$2,293	\$4,586
Cost Allocation (Expense)		\$17,310	\$17,898	\$35,796
Total	0	\$147,006	\$154,513	\$309,026

Explanation

(Use Additional Sheets of Attachments, if required)

Assembly Bill 386 r-1 Bill Draft Request 54-111 was reviewed by Health Care Quality and Control (HCQC) budget account (BA) 3216 and has determined there is a fiscal impact to license and regulate certified professional midwives. HCQC will need one half-time Health Program Specialist II and one half-time Administrative Assistant III to license and regulate certified professional midwives, to conduct an analysis of fees for the program and the applicant, to determine if there are shortages in the number of licensed certified professional midwives to carry out the provisions of Section 103, and to manually process applications. HCQC will need to upgrade the Aithent Licensing System (ALiS).

Name Kitty DeSocio

Title PH ASO IV

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	
E242 EFFICIENCY & INNOVATION																		
010 100% FEES																		
4	HEALTH PROGRAM SPECIALIST 2	000190	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	000191	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
TOTAL FOR LINE ITEM POSITION GROUP 010										0.00	0.00	1.02	1.02		43,817	24,187	60,903	33,532
TOTAL FOR DECISION UNIT E242										0.00	0.00	1.02	1.02		43,817	24,187	60,903	33,532
TOTAL FOR BUDGET ACCOUNT 3216										0.00	0.00	1.02	1.02		43,817	24,187	60,903	33,532

**Budget Draft Request 54-0111
HCQC BA 3216**

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	68,004	94,435	188,870
Expense	Operating	0	50,636	39,887	79,774
Expense	Equipment	0	4,908	0	0
Expense	Information Services	0	6,148	2,293	4,586
Expense	Cost Allocation	0	17,310	17,898	35,796
		0	147,006	154,513	309,026

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

2023-2025 Biennium (FY24-25)

Budget Account: 3216 HHS-DPBH - HEALTH CARE

Section A1: Line Item Detail by GL

	Item No	Description	LFN Year 1 2023-2024	LFN Year 2 2024-2025
E242 EFFICIENCY & INNOVATION EXPENDITURE				
	01	PERSONNEL		
	5100	SALARIES	43817	60903
	5200	WORKERS COMPENSATION	1070	1558
	5300	RETIREMENT	7668	10658
	5400	PERSONNEL ASSESSMENT	242	242
	5500	GROUP INSURANCE	13142	18206
	5700	PAYROLL ASSESSMENT	48	48
	5750	RETIRED EMPLOYEES GROUP INSURANCE	1363	1937
	5800	UNEMPLOYMENT COMPENSATION	19	0
	5840	MEDICARE	635	883

			LFN Year 1	LFN Year 2
			2023-2024	2024-2025
E242 EFFICIENCY & INNOVATION EXPENDITURE	Item No	Description		
		TOTAL FOR CATEGORY 01	68004	94435
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	4	4
	7054	AG TORT CLAIM ASSESSMENT	119	119
	705A	NON B&G - PROP. & CONT. INSURANCE	61	82
	7060	CONTRACTS	10000	0
	7061	CONTRACTS - A	33000	33000
	7080	LEGAL AND COURT	2440	0
	7110	NON-STATE OWNED OFFICE RENT	3374	4499
	7255	B & G LEASE ASSESSMENT	38	52
	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	173	230
		TOTAL FOR CATEGORY 04	50636	39887
05		EQUIPMENT		
	8241	NEW FURNISHINGS <\$5,000 - A	4908	0
		TOTAL FOR CATEGORY 05	4908	0
26		INFORMATION SERVICES		
	7547	EITS BUSINESS PRODUCTIVITY SUITE	427	570
	7554	EITS INFRASTRUCTURE ASSESSMENT	314	314
	7556	EITS SECURITY ASSESSMENT	123	123
	7771	COMPUTER SOFTWARE <\$5,000 - A	1286	1286
	8371	COMPUTER HARDWARE <\$5,000 - A	3998	0
		TOTAL FOR CATEGORY 26	6148	2293
82		DIVISION COST ALLOCATION		

		LFN Year 1	LFN Year 2
		2023-2024	2024-2025
E242 EFFICIENCY & INNOVATION EXPENDITURE	Item No	Description	
	7398	Cost Allocation	17310 17898
		TOTAL FOR CATEGORY 82	17310 17898
		TOTAL EXPENDITURES FOR DECISION UNIT	147006 154513
		TOTAL REVENUES FOR BUDGET ACCOUNT	0 0
		TOTAL EXPENDITURES FOR BUDGET ACCO	147006 154513