

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: February 4, 2015

Agency Submitting: Office of the Attorney General

| Items of Revenue or Expense, or Both | Fiscal Year 2014-15 | Fiscal Year 2015-16 | Fiscal Year 2016-17 | Effect on Future Biennia |
|---|------------------------|------------------------|------------------------|-----------------------------|
| | | | | |
| Total | 0 | 0 | 0 | 0 |

Explanation

(Use Additional Sheets of Attachments, if required)

We have created the position of the Victim Service Officer (BA 1042, DU E811) and it is included in the Gov. Rec.-01 Budget. We have also created the position for the Military Legal Service Unit (BA 1030, DU E226) and it is included in the Gov. Rec.-01 Budget. At this time there is no additional fiscal impact to our agency.

Name Martha Radu

Title Chief Financial Officer

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Tuesday, January 27, 2015

The agency's response appears reasonable.

Name Julia Teska

Title Director

| Requestor -(Your Name here) | | FY16 | | | FY17 | | | Comments |
|--|--|-------------------------|------|---------|---------|------|---------|----------|
| | | (New positions at 9 mo) | | | | | | |
| | | AMOUNT | QTY | TOTAL | AMOUNT | QTY | TOTAL | |
| Deputy Attorney General | Based on Employee/Employer Paid Retirement program | 115,467 | 1.00 | 115,467 | 115,467 | 1.00 | 115,467 | |
| Cat Total 01 | Personnel | - | 1.00 | 115,467 | - | 1.00 | 115,467 | |
| 6100 Per diem | | 71 | 1.00 | 71 | 71 | 1.00 | 71 | |
| 6100 Lodging | Estimated one out of state trip for Professional | 226 | 1.00 | 226 | 226 | 1.00 | 226 | |
| 6140 Mileage (to/from airport) | staff to attend a conference or seminar on issues | 37 | 1.00 | 37 | 37 | 1.00 | 37 | |
| 6150 Airfare (varies by trip - avg) | relating to position. | 450 | 1.00 | 450 | 450 | 1.00 | 450 | |
| Cat Total 02 | Out of State Travel | | | 784 | | | 784 | |
| 6200 Per diem & Lodging | | 800 | 1.00 | 800 | 800 | 1.00 | 800 | |
| 6210 Motor Pool-daily | | 135 | 1.00 | 135 | 135 | 1.00 | 135 | |
| 6211 Motor Pool-Monthly | Amounts are based on GSA Rates (Clark County) | - | 1.00 | - | - | 1.00 | - | |
| 6240 Personal Vehicle | as of FY15. Motor Pool daily based on one day | 350 | 1.00 | 350 | 350 | 1.00 | 350 | |
| 6250 Airfare (as of 3/01/06) | rental plus 75 miles at .26 per mile | 5,076 | 1.00 | 5,076 | 5,076 | 1.00 | 5,076 | |
| Cat Total 03 | In State Travel | | | 6,361 | | | 6,361 | |
| 7020 Supplies/Freight/ | | 142 | 1.00 | 142 | 142 | 1.00 | 142 | |
| 7040 Printing | | 152 | 1.00 | 152 | 152 | 1.00 | 152 | |
| 7050 Insurance | | 2.67 | 1.00 | 3 | 2.67 | 1.00 | 3 | |
| 7051-7055 Other Insurances | Amounts are based on estimated average cost per | 160 | 1.00 | 160 | 160 | 1.00 | 160 | |
| 7110 Rent | FTE (250.8 FTE) FY15 | 5,614 | 1.00 | 5,614 | 5,614 | 1.00 | 5,614 | |
| 7280-7285 Postage | | 187 | 1.00 | 187 | 187 | 1.00 | 187 | |
| 7290 Telephone Charges | | 82 | 1.00 | 82 | 82 | 1.00 | 82 | |
| 7291 Cell Phone Charges | | - | 1.00 | - | - | 1.00 | - | |
| 7292 Telephone - Voice Mail | Based on FY16-FY17 rate Of \$5.423570 mo | 87 | 1.00 | 87 | 87 | 1.00 | 87 | |
| 7295 Telephone - State Phone Line | Based on FY16-FY17 rate Of \$13.583870mo | 163 | 1.00 | 163 | 163 | 1.00 | 163 | |
| 7370 Publications | | - | 1.00 | - | - | 1.00 | - | |
| Cat Total 04 | Operating | 141 | 1.00 | 141 | 141 | 1.00 | 141 | |
| | | | | 6,730 | | | 6,730 | |
| Work Unit (Executive) | | 2,890 | 1 | 2,890 | 2,890 | - | - | |
| Executive Bookcase | | 565 | 1 | 565 | 565 | - | - | |
| Executive Chair | | 450 | 1 | 450 | 450 | - | - | |
| Executive Credenza | | 500 | 1 | 500 | 500 | - | - | |
| Executive Desk | | 710 | 1 | 710 | 710 | - | - | |
| Executive Side Chairs | | 250 | 1 | 250 | 250 | - | - | |
| Executive 4 Drawer File Cabinet | | 400 | 1 | 400 | 400 | - | - | |
| Waste Basket | | 15 | 1 | 15 | 15 | - | - | |
| Work Unit (Secretarial) | | 1,790 | - | - | 1,790 | - | - | |
| Secretarial Bookcase | | 275 | - | - | 275 | - | - | |
| Secretarial Chair | | 300 | - | - | 300 | - | - | |
| Secretarial Credenza | | 400 | - | - | 400 | - | - | |
| Secretarial Desk | | 400 | - | - | 400 | - | - | |
| Secretarial 4 Drawer File Cabinet | | 400 | - | - | 400 | - | - | |
| Waste Basket | | 15 | - | - | 15 | - | - | |
| Phone | | 250 | - | - | 250 | - | - | |
| Cat Total 05 | Equipment | | | 5,780 | | | - | |
| 7040 Supplies (Print Cartridges 12mo @ \$100 per mo) | | 87 | 1.00 | 65 | 87 | 1 | 87 | |
| 7073 Software Groupwise | | 115 | - | - | 115 | - | - | |
| 7771 Software (Microsoft Office Suite Pro) | | 330 | 1.00 | 330 | 330 | - | - | |
| 7771 Adobe Acrobat | | 174 | 1.00 | 131 | 174 | - | - | |
| 7771 Groupwise | | 25 | 1.00 | 19 | 25 | - | - | |
| 7771 MS Visio | | 161 | 1.00 | 121 | 161 | - | - | |
| 7771 MS Project | | 365 | - | - | 365 | - | - | |
| 7771 Win Zip | | 34 | - | - | 34 | - | - | |
| 8371 Computer w/o Software | | 1,258 | 1.00 | 1,258 | 1,258 | - | - | |
| 8371 Laptop Pc w/o Software | | 1,543 | 1.00 | 1,543 | 1,543 | - | - | |
| 8371 Laptop Pc w/o Software w/s addon | | 700 | 1.00 | 700 | 700 | - | - | |
| 8371 Printer - Laser Jet mono Med | | 2,042 | 1.00 | 2,042 | 2,042 | - | - | |
| 8371 Printer - Laser Jet color Heavy | | 4,600 | 1.00 | 4,600 | 4,600 | - | - | |
| 8371 Printer - Laser Jet color Med | | 2,375 | - | - | 2,375 | - | - | |
| 8371 Local inkjet color High | | 138 | - | - | 138 | - | - | |
| 8371 Local inkjet color Light | | 65 | 1.00 | 65 | 65 | - | - | |
| 8371 Local inkjet color Med | | 93 | 1.00 | 93 | 93 | - | - | |
| 8371 Local inkjet mono | | 153 | 1.00 | 153 | 153 | - | - | |
| 8371 Surge Protectors w/backup batteries | | 80 | 1.00 | 80 | 80 | - | - | |
| Cat Total 26 | Information Services | | | 11,199 | | | 87 | |
| Cat Total 30 | Training | | | | | | | |
| | Amount is based on estimated average cost per FTE (250.8 FTE FY15) . | 134 | 1.00 | 134 | 134 | - | - | |
| TOTAL | | | | 146,455 | | | 129,429 | |