

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 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 |
|---|------------------------|------------------------|------------------------|-----------------------------|
| Expense (Expense) | | \$879,339 | \$819,372 | \$1,698,711 |
| Total | 0 | \$879,339 | \$819,372 | \$1,698,711 |

Explanation

(Use Additional Sheets of Attachments, if required)

The bill will require additional attorneys to facilitate environmental impacts review and comment on any project that does not implicate the federal NEPA. Also the Office of the Attorney General (OAG) through its Transportation Division provides legal services to the Nevada Department of Transportation (NDOT). The OAG believes that this BDR will have a fiscal impact of approximately \$1.7M for the upcoming biennium. While many of NDOT's projects are subject to the provisions of the National Environmental Policy Act of 1969, the Federal Water Pollution Control Act or the Safe Drinking Water Act (collectively the "Federal Acts") and thus would be exempt from the provisions of this BDR, NDOT also has a number of projects/activities that are not subject to the Federal Acts. It is anticipated that the AG's Office will be required to provide legal services and support for NDOT and its actions which would be subject to the provisions of this BDR. Given that NDOT's projects/activities take place throughout the state and that the BDR provides for judicial review of an agency's actions it is reasonable to believe that the AG's Office will travel throughout the state to represent NDOT in such matters.

Name Martha Radu

Title Chief Financial Officer

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Saturday, April 04, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE FUND

| Item No | Description | Actual 2013-2014 | Work Program 2014-2015 | W97 Year 1 2015-2016 | W97 Year 2 2016-2017 |
|---------------------------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| E226 | EFFICIENT AND RESPONSIVE STATE GOVERNMENT The bill will require additional attorneys to facilitate environmental impacts review and comment on any project that does not implicate the federal NEPA. Also the Office of the Attorney General (OAG) through its Transportation Division provides legal services to the Nevada Department of Transportation (NDOT). The OAG believes that this BDR will have a fiscal impact of approximately \$1.7M for the upcoming biennium. BDR 40-439 will require additional attorneys to facilitate environmental impacts review and comment on any project that does not implicate the federal NEPA. Also the Office of the Attorney General (OAG) through its Transportation Division provides legal services to the Nevada Department of Transportation (NDOT). The OAG believes that this BDR will have a fiscal impact of approximately \$1.7M for the upcoming biennium. While many of NDOT's projects are subject to the provisions of the National Environmental Policy Act of 1969, the Federal Water Pollution Control Act or the Safe Drinking Water Act (collectively the "Federal Acts") and thus would be exempt from the provisions of this BDR, NDOT also has a number of projects/activities that are not subject to the Federal Acts. It is anticipated that the AG's Office will be required to provide legal services and support for NDOT and its actions which would be subject to the provisions of this BDR. Given that NDOT's projects/activities take place throughout the state and that the BDR provides for judicial review of an agency's actions it is reasonable to believe that the AG's Office will travel throughout the state to represent NDOT in such matters. | | | | |
| REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 498,692 | 464,683 |
| 3870 | CHARGES FOR SERVICES | 0 | 0 | 367,283 | 342,236 |
| 3892 | BOARD AND COMMISSION BILLINGS | 0 | 0 | 13,364 | 12,453 |
| TOTAL REVENUES FOR DECISION UNIT E226 | | 0 | 0 | 879,339 | 819,372 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 513,085 | 529,168 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 11,611 | 6,524 |
| 5300 | RETIREMENT | 0 | 0 | 143,664 | 148,168 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 633 | 667 |
| 5500 | GROUP INSURANCE | 0 | 0 | 64,770 | 66,640 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 717 | 739 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 11,393 | 11,958 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 670 | 692 |
| 5840 | MEDICARE | 0 | 0 | 7,437 | 7,671 |
| TOTAL FOR CATEGORY 01 | | 0 | 0 | 753,980 | 772,227 |
| 02 | OUT-OF-STATE TRAVEL | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 0 | 0 | 891 | 891 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 0 | 0 | 111 | 111 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 0 | 0 | 3,000 | 3,000 |
| TOTAL FOR CATEGORY 02 | | 0 | 0 | 4,002 | 4,002 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 0 | 0 | 2,217 | 2,217 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 405 | 405 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 0 | 180 | 180 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 7,614 | 7,614 |
| TOTAL FOR CATEGORY 03 | | 0 | 0 | 10,416 | 10,416 |
| 04 | OPERATING | | | | |

State of Nevada - Budget Division
Line Item Detail & Summary
2015-2017 Biennium (FY16-17)

| Item No | Description | Actual 2013-2014 | Work Program 2014-2015 | W97 Year 1 2015-2016 | W97 Year 2 2016-2017 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7020 | OPERATING SUPPLIES | 0 | 0 | 710 | 710 |
| 7040 | NON-STATE PRINTING SERVICES | 0 | 0 | 717 | 717 |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 9 | 9 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 925 | 925 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 0 | 14 | 14 |
| 7110 | NON-STATE OWNED OFFICE RENT | 0 | 0 | 26,640 | 26,640 |
| 7255 | B & G LEASE ASSESSMENT | 0 | 0 | 281 | 288 |
| 7280 | OUTSIDE POSTAGE | 0 | 0 | 187 | 187 |
| 7290 | PHONE, FAX, COMMUNICATION LINE | 0 | 0 | 410 | 410 |
| 7292 | EITS VOICE MAIL | 0 | 0 | 177 | 192 |
| 7295 | EITS STATE PHONE LINE | 0 | 0 | 648 | 710 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 23,260 | 0 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 53,978 | 30,802 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 23,760 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 23,760 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 1,062 | 1,101 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 826 | 824 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 16,528 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 14,787 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 33,203 | 1,925 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E226 | 0 | 0 | 879,339 | 819,372 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 1030 | 0 | 0 | 879,339 | 819,372 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030 | 0 | 0 | 879,339 | 819,372 |

Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE FUND

| Item No | Description | Actual 2013-2014 | Work Program 2014-2015 | W97 Year 1 2015-2016 | W97 Year 2 2016-2017 |
|--------------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 498,692 | 464,683 |
| 3870 | CHARGES FOR SERVICES | 0 | 0 | 367,283 | 342,236 |
| 3892 | BOARD AND COMMISSION BILLINGS | 0 | 0 | 13,364 | 12,453 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 1030 | 0 | 0 | 879,339 | 819,372 |
| EXPENDITURE | | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 513,085 | 529,168 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 11,611 | 6,524 |
| 5300 | RETIREMENT | 0 | 0 | 143,664 | 148,168 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 633 | 667 |
| 5500 | GROUP INSURANCE | 0 | 0 | 64,770 | 66,640 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 717 | 739 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 11,393 | 11,958 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 670 | 692 |
| 5840 | MEDICARE | 0 | 0 | 7,437 | 7,671 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 753,980 | 772,227 |
| 02 | OUT-OF-STATE TRAVEL | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 0 | 0 | 891 | 891 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 0 | 0 | 111 | 111 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 0 | 0 | 3,000 | 3,000 |
| | TOTAL FOR CATEGORY 02 | 0 | 0 | 4,002 | 4,002 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 0 | 0 | 2,217 | 2,217 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 405 | 405 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 0 | 180 | 180 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 7,614 | 7,614 |
| | TOTAL FOR CATEGORY 03 | 0 | 0 | 10,416 | 10,416 |
| 04 | OPERATING | | | | |
| 7020 | OPERATING SUPPLIES | 0 | 0 | 710 | 710 |
| 7040 | NON-STATE PRINTING SERVICES | 0 | 0 | 717 | 717 |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 9 | 9 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 925 | 925 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 0 | 14 | 14 |
| 7110 | NON-STATE OWNED OFFICE RENT | 0 | 0 | 26,640 | 26,640 |
| 7255 | B & G LEASE ASSESSMENT | 0 | 0 | 281 | 288 |

State of Nevada - Budget Division
Line Item Detail & Summary
2015-2017 Biennium (FY16-17)

| Item No | Description | Actual 2013-2014 | Work Program 2014-2015 | W97 Year 1 2015-2016 | W97 Year 2 2016-2017 |
|-----------|--|---------------------|---------------------------|----------------------------|----------------------------|
| 7280 | OUTSIDE POSTAGE | 0 | 0 | 187 | 187 |
| 7290 | PHONE, FAX, COMMUNICATION LINE | 0 | 0 | 410 | 410 |
| 7292 | EITS VOICE MAIL | 0 | 0 | 177 | 192 |
| 7295 | EITS STATE PHONE LINE | 0 | 0 | 648 | 710 |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 23,260 | 0 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 53,978 | 30,802 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 23,760 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 23,760 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 1,062 | 1,101 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 826 | 824 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 16,528 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 14,787 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 33,203 | 1,925 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030 | 0 | 0 | 879,339 | 819,372 |

Section C1: Summary by GL (within DU Type)

Budget Account: 1030 AG - ADMINISTRATIVE FUND

| Item No | Description | Actual 2013-2014 | Work Program 2014-2015 | W97 Year 1 2015-2016 | W97 Year 2 2016-2017 |
|--------------------|-----------------------------------|---------------------|---------------------------|----------------------------|----------------------------|
| E | ENHANCEMENT | | | | |
| REVENUE | | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 498,692 | 464,683 |
| 3870 | CHARGES FOR SERVICES | 0 | 0 | 367,283 | 342,236 |
| 3892 | BOARD AND COMMISSION BILLINGS | 0 | 0 | 13,364 | 12,453 |
| | TOTAL REVENUES FOR ENHANCEMENT | 0 | 0 | 879,339 | 819,372 |
| EXPENDITURE | | | | | |
| 5100 | SALARIES | 0 | 0 | 513,085 | 529,168 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 11,611 | 6,524 |
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| | TOTAL FOR CATEGORY 01 | 0 | 0 | 753,980 | 772,227 |
| 02 | OUT-OF-STATE TRAVEL | | | | |
| 6100 | PER DIEM OUT-OF-STATE | 0 | 0 | 891 | 891 |
| 6140 | PERSONAL VEHICLE OUT-OF-STATE | 0 | 0 | 111 | 111 |
| 6150 | COMM AIR TRANS OUT-OF-STATE | 0 | 0 | 3,000 | 3,000 |
| | TOTAL FOR CATEGORY 02 | 0 | 0 | 4,002 | 4,002 |
| 03 | IN-STATE TRAVEL | | | | |
| 6200 | PER DIEM IN-STATE | 0 | 0 | 2,217 | 2,217 |
| 6210 | FS DAILY RENTAL IN-STATE | 0 | 0 | 405 | 405 |
| 6240 | PERSONAL VEHICLE IN-STATE | 0 | 0 | 180 | 180 |
| 6250 | COMM AIR TRANS IN-STATE | 0 | 0 | 7,614 | 7,614 |
| | TOTAL FOR CATEGORY 03 | 0 | 0 | 10,416 | 10,416 |
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| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 9 | 9 |
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State of Nevada - Budget Division
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2015-2017 Biennium (FY16-17)

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| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 23,760 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 23,760 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 1,062 | 1,101 |
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| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 16,528 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 14,787 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 33,203 | 1,925 |
| | TOTAL EXPENDITURES FOR ENHANCEMENT | 0 | 0 | 879,339 | 819,372 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 1030 | 0 | 0 | 879,339 | 819,372 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030 | 0 | 0 | 879,339 | 819,372 |