

BDR 35-580

AB 398

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 31, 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)		\$499,098	\$478,564	\$977,662
Total	0	\$499,098	\$478,564	\$977,662

Explanation

(Use Additional Sheets of Attachments, if required)

This BDR Revises the duties of public agencies, primarily the Attorney General's (AG) Office concerning certain public roads (with an emphasis on those crossing public (e.g. BLM or USFS-administered) lands:

This bill creates duties for the AG's office to litigate and to negotiate on behalf of rural counties to maintain and prevent closure of public roads as well as to assert ownership of such roads (and arguably to affect public access). It would revise provisions allowing petitions seeking certain actions from a board of county commissioners concerning public roads. Also it authorizes the AG to initiate actions to "vindicate" the rights of certain persons and revises provisions relating to the closure of temporary closure of State parks, monuments, historic landmarks or recreational areas.

The Utah Attorney General's RS 2477 unit consists of 4 Assistant Attorney Generals plus various in-house agency counsel as well as a seasonal crew who drive the back roads of Utah assembling the public road inventory needed for Utah's program. Our contact in Utah said that conservatively the program costs Utah \$1,000,000 annually. The program contemplated by BDR 35-580 resembles Utah's RS 2477 program and provides a template for the creation of a scaled-down version of a similar program in Nevada. Even at a reduced level, there will be staffing requirements and associated costs for this office. At a minimum the AG office would request a Sr. DAG, a DAG, a Criminal Investigator II, a Legal Researcher and a Legal Secretary II. The decision unit that shows these expenditures is in BA 1030, title BDR 35-580 & BDR 35-1089.

Name Martha Radu

Title Chief Financial Officer

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Tuesday, March 31, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W93 Year 1 2015-2016	W93 Year 2 2016-2017
REVENUE					
2501	APPROPRIATION CONTROL	0	0	283,049	271,404
3870	CHARGES FOR SERVICES	0	0	208,464	199,887
3892	BOARD AND COMMISSION BILLINGS	0	0	7,585	7,273
TOTAL REVENUES FOR BUDGET ACCOUNT 1030		0	0	499,098	478,564
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	275,653	297,210
5200	WORKERS COMPENSATION	0	0	6,303	4,196
5300	RETIREMENT	0	0	77,182	83,219
5500	GROUP INSURANCE	0	0	38,862	41,650
5700	PAYROLL ASSESSMENT	0	0	386	416
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	6,120	6,717
5800	UNEMPLOYMENT COMPENSATION	0	0	358	387
5840	MEDICARE	0	0	3,997	4,309
TOTAL FOR CATEGORY 01		0	0	408,861	438,104
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	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	578	578
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	11	11
7110	NON-STATE OWNED OFFICE RENT	0	0	21,090	21,090
7255	B & G LEASE ASSESSMENT	0	0	222	228
7280	OUTSIDE POSTAGE	0	0	187	187

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

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W93 Year 1 2015-2016	W93 Year 2 2016-2017
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	14,350	0
	TOTAL FOR CATEGORY 04	0	0	39,106	24,839
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	14,850	0
	TOTAL FOR CATEGORY 05	0	0	14,850	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	664	688
7556	EITS SECURITY ASSESSMENT	0	0	516	515
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	10,330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,353	0
	TOTAL FOR CATEGORY 26	0	0	21,863	1,203
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	499,098	478,564