

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 19, 2015

Agency Submitting: Office of the Military

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)

In order to accomplish the goal of this bill, the Nevada Department of Veterans Services (NDVS) and the Office of the Military would need to fund a Management Analyst 1 position and a part-time (.51 FTE) Administrative Assistant 3 position to assist the committee with the research and the clerical duties for the meetings. Currently, both NDVS and the Office of the Military do not have existing positions that could support these functions. The total projected cost for the two positions in FY 16 is \$78,234 and in FY 17 is \$92,392. In addition, this bill requires travel for the 12 committee members and the support staff for 4 meetings a year. The travel is based on currently budgeted travel for a similar committee in the NDVS operating budget account that also meets 4 times a year. The total travel cost for FY16 is \$7,860 and for FY17 is \$7,860. In all, the total projected expenditure for FY 16 is \$86,094 and for FY 17 is \$100,252. This fiscal note was developed mutually between NDVS and Office of the Military with an understanding that the positions will be fully provided for in the budget account of NDVS and a Memorandum of Understanding with the Office of the Military will assure mutual cooperation in supporting the committee. Given that this is a State program, federal funds will not be available to support this program. Financial support will be a state obligation regardless of which agency employs the positions. As such, the entirety of the expense is projected in the companion fiscal note from NDVS and therefore not in the Office of the Military's fiscal note.

Name C Tyler

Title ASO II

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, March 13, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: 36-579

Name of Agency: Nevada Department of Veterans Services and Office of the Military

Division/Department:

Date: 12-Mar-15

DU	Grp	Catg	GL	Description	Year 1	Year 2	Schedule
E225	000	01	5100	SALARIES	\$ 43,985.00	\$ 60,391.00	PAYROLL
E225	000	01	5200	WORKERS COMPENSATION	\$ 1,118.00	\$ 1,280.00	PAYROLL
E225	000	01	5300	RETIREMENT	\$ 6,378.00	\$ 8,757.00	PAYROLL
E225	000	01	5400	PERSONNEL ASSESSMENT	\$ 268.00	\$ 362.00	PAYROLL
E225	000	01	5500	GROUP INSURANCE	\$ 12,954.00	\$ 16,660.00	PAYROLL
E225	000	01	5700	PAYROLL ASSESSMENT	\$ 62.00	\$ 84.00	PAYROLL
E225	000	01	5750	RETIRED EMPLOYEES GROUP INS	\$ 977.00	\$ 1,364.00	PAYROLL
E225	000	01	5800	UNEMPLOYMENT COMPENSATION	\$ 57.00	\$ 78.00	PAYROLL
E225	000	01	5840	MEDICARE	\$ 638.00	\$ 875.00	PAYROLL
E225	000	04	7050	EMPLOYEE BOND INSURANCE	\$ 2.00	\$ 2.00	PAYROLL
E225	000	04	7054	AG TORT CLAIM ASSESSMENT	\$ 175.00	\$ 175.00	PAYROLL
E225	000	04	8241	NEW FURNISHINGS <\$5,000 - A	\$ 4,990.00	\$ -	EQUIPMENT
E225	000	26	7021	OPERATING SUPPLIES-A	\$ 2,000.00	\$ 2,000.00	- None -
E225	000	26	7554	EITS INFRASTRUCTURE ASSESSM	\$ 200.00	\$ 208.00	PAYROLL
E225	000	26	7556	EITS SECURITY ASSESSMENT	\$ 156.00	\$ 156.00	PAYROLL
E225	000	26	7771	COMPUTER SOFTWARE <\$5,000 -	\$ 1,334.00	\$ -	EQUIPMENT
E225	000	26	8371	COMPUTER HARDWARE <\$5,000 -	\$ 2,940.00	\$ -	EQUIPMENT
Total for Personnel Related Expenses:					\$ 78,234.00	\$ 92,392.00	
