

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 6, 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)		\$211,322	\$201,927	\$413,249
Total	0	\$211,322	\$201,927	\$413,249

Explanation

(Use Additional Sheets of Attachments, if required)

Section 8(7) of the bill requires that the Attorney General's Office provide "administrative and technical staff and assistance" to the Nevada Advisory Commissioner on Immigration and Migration. This would require personnel to fulfill these functions. The Office would also be required to use the Office's resources such as files and storage for the Commission's records.

The Commission would require a position assigned to it for matters such as ensuring open meeting law compliance and research/advice on federal immigration matters. Given the anticipated makeup of the Commissioner (Governor/ Senate Majority and Minority leaders/Attorney General/Speaker of the Assembly) this would likely be at least an SDAG position.

A dedicated Legal Secretary II would be required to maintain the records of the Commission and for tasks such as developing an agenda for open meeting law purposes, recording the Commission's meetings and handling public records requests.

Name Martha Radu

Title Chief Financial Officer

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Agency's response appears reasonable.

Date Monday, April 06, 2015

Name James R. Wells

Title Director

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

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W98 Year 1 2015-2016	W98 Year 2 2016-2017
E226	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	Section 8(7) of the bill requires that the Attorney General's Office provide "administrative and technical staff and assistance" to the Nevada Advisory Commissioner on Immigration and Migration. This would require personnel to fulfill these functions. The Office would also be required to use the Office's resources such as files and storage for the Commission's records.				
	As a result of BDR 18-888 the Commission would require a position assigned to it for matters such as ensuring open meeting law compliance and research/advice on federal immigration matters. Given the anticipated makeup of the Commissioner (Governor/ Senate Majority and Minority leaders/Attorney General/Speaker of the Assembly) this would likely be at least an SDAG position.				
	A dedicated Legal Secretary II would be required to maintain the records of the Commission and for tasks such as developing an agenda for open meeting law purposes, recording the Commission's meetings and handling public records requests.				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	119,845	114,517
3870	CHARGES FOR SERVICES	0	0	88,265	84,341
3892	BOARD AND COMMISSION BILLINGS	0	0	3,212	3,069
TOTAL REVENUES FOR DECISION UNIT E226		0	0	211,322	201,927
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	117,144	125,838
5200	WORKERS COMPENSATION	0	0	2,484	1,613
5300	RETIREMENT	0	0	32,800	35,235
5500	GROUP INSURANCE	0	0	15,113	16,660
5700	PAYROLL ASSESSMENT	0	0	164	176
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,601	2,844
5800	UNEMPLOYMENT COMPENSATION	0	0	152	164
5840	MEDICARE	0	0	1,699	1,825
TOTAL FOR CATEGORY 01		0	0	172,157	184,355
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	297	297
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	60	60
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,000	1,000
TOTAL FOR CATEGORY 02		0	0	1,357	1,357
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	739	739
6210	FS DAILY RENTAL IN-STATE	0	0	137	137
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	2,538	2,538
TOTAL FOR CATEGORY 03		0	0	3,594	3,594
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	710	710

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

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W98 Year 1 2015-2016	W98 Year 2 2016-2017
7040	NON-STATE PRINTING SERVICES	0	0	717	717
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	231	231
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	8,880	8,880
7255	B & G LEASE ASSESSMENT	0	0	94	96
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	5,690	0
	TOTAL FOR CATEGORY 04	0	0	17,751	12,140
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,940	0
	TOTAL FOR CATEGORY 05	0	0	5,940	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	266	275
7556	EITS SECURITY ASSESSMENT	0	0	206	206
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,132	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,919	0
	TOTAL FOR CATEGORY 26	0	0	10,523	481
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	211,322	201,927
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	0	0	211,322	201,927
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	211,322	201,927

Section B1: Summary by GL

Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W98 Year 1 2015-2016	W98 Year 2 2016-2017
REVENUE					
2501	APPROPRIATION CONTROL	0	0	119,845	114,517
3870	CHARGES FOR SERVICES	0	0	88,265	84,341
3892	BOARD AND COMMISSION BILLINGS	0	0	3,212	3,069
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	0	0	211,322	201,927
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	117,144	125,838
5200	WORKERS COMPENSATION	0	0	2,484	1,613
5300	RETIREMENT	0	0	32,800	35,235
5500	GROUP INSURANCE	0	0	15,113	16,660
5700	PAYROLL ASSESSMENT	0	0	164	176
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,601	2,844
5800	UNEMPLOYMENT COMPENSATION	0	0	152	164
5840	MEDICARE	0	0	1,699	1,825
	TOTAL FOR CATEGORY 01	0	0	172,157	184,355
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	297	297
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	60	60
6150	COMM AIR TRANS OUT-OF-STATE	0	0	1,000	1,000
	TOTAL FOR CATEGORY 02	0	0	1,357	1,357
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	739	739
6210	FS DAILY RENTAL IN-STATE	0	0	137	137
6240	PERSONAL VEHICLE IN-STATE	0	0	180	180
6250	COMM AIR TRANS IN-STATE	0	0	2,538	2,538
	TOTAL FOR CATEGORY 03	0	0	3,594	3,594
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	710	710
7040	NON-STATE PRINTING SERVICES	0	0	717	717
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	231	231
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	5	5
7110	NON-STATE OWNED OFFICE RENT	0	0	8,880	8,880
7255	B & G LEASE ASSESSMENT	0	0	94	96
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	W98 Year 1 2015-2016	W98 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	5,690	0
	TOTAL FOR CATEGORY 04	0	0	17,751	12,140
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,940	0
	TOTAL FOR CATEGORY 05	0	0	5,940	0
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7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	266	275
7556	EITS SECURITY ASSESSMENT	0	0	206	206
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	4,132	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	5,919	0
	TOTAL FOR CATEGORY 26	0	0	10,523	481
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	211,322	201,927

Section C1: Summary by GL (within DU Type)

Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W98 Year 1 2015-2016	W98 Year 2 2016-2017
E	ENHANCEMENT				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	119,845	114,517
3870	CHARGES FOR SERVICES	0	0	88,265	84,341
3892	BOARD AND COMMISSION BILLINGS	0	0	3,212	3,069
	TOTAL REVENUES FOR ENHANCEMENT	0	0	211,322	201,927
EXPENDITURE					
5100	SALARIES	0	0	117,144	125,838
5200	WORKERS COMPENSATION	0	0	2,484	1,613
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	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	211,322	201,927

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 6, 2015

Agency Submitting: Department of Administration

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)

The agency has reviewed the bill and determined that there is no fiscal impact

Name Evan Dale

Title Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Monday, March 30, 2015

The agency's response appears reasonable.

Name James R. Wells

Title Director