

**EXECUTIVE AGENCY  
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 31, 2015

Agency Submitting: Office of the Attorney General

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2014-15</b>	<b>Fiscal Year 2015-16</b>	<b>Fiscal Year 2016-17</b>	<b>Effect on Future Biennia</b>
Expense (Expense)		\$112,596	\$129,248	\$241,844
Total	0	\$112,596	\$129,248	\$241,844

Explanation

(Use Additional Sheets of Attachments, if required)

With the resurrection of the Consumer Affairs Division (Business and Industries), a Deputy Attorney General will need to be assigned to provide legal advice concerning various issues associated with actions taken by the Consumer Affairs Division as well as various related issues associated with personnel and enforcement actions.

NRS 598 enforcement by the Consumer Affairs Division would inevitably require assistance from a deputy attorney general independent from the Bureau of Consumer Protection.

BA 1038 contains a working version (W94 BDR 52-1168), specifically decision unit E226

Name Martha Radu

Title Chief Financial Officer

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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: 1038 AG - CONSUMER ADVOCATE

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W94 Year 1 2015-2016	W94 Year 2 2016-2017
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	63,856	73,299
3870	CHARGES FOR SERVICES	0	0	47,029	53,985
3892	BOARD AND COMMISSION BILLINGS	0	0	1,711	1,964
TOTAL REVENUES FOR BUDGET ACCOUNT 1038		0	0	112,596	129,248
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	62,927	83,903
5200	WORKERS COMPENSATION	0	0	1,457	853
5300	RETIREMENT	0	0	17,620	23,493
5500	GROUP INSURANCE	0	0	6,477	8,330
5700	PAYROLL ASSESSMENT	0	0	88	117
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,397	1,896
5800	UNEMPLOYMENT COMPENSATION	0	0	82	110
5840	MEDICARE	0	0	912	1,216
TOTAL FOR CATEGORY 01		0	0	90,960	119,918
<b>02</b>	<b>OUT-OF-STATE TRAVEL</b>				
6100	PER DIEM OUT-OF-STATE	0	0	297	297
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	37
6150	COMM AIR TRANS OUT-OF-STATE	0	0	450	450
TOTAL FOR CATEGORY 02		0	0	784	784
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	739	739
6210	FS DAILY RENTAL IN-STATE	0	0	135	135
6240	PERSONAL VEHICLE IN-STATE	0	0	60	60
6250	COMM AIR TRANS IN-STATE	0	0	423	423
TOTAL FOR CATEGORY 03		0	0	1,357	1,357
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	142	142
7040	NON-STATE PRINTING SERVICES	0	0	239	239
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	3
7110	NON-STATE OWNED OFFICE RENT	0	0	5,550	5,550
7255	B & G LEASE ASSESSMENT	0	0	59	60
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	W94 Year 1 2015-2016	W94 Year 2 2016-2017
7290	PHONE, FAX, COMMUNICATION LINE	0	0	82	82
7292	EITS VOICE MAIL	0	0	265	346
7295	EITS STATE PHONE LINE	0	0	108	142
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,970	0
	TOTAL FOR CATEGORY 04	0	0	9,722	6,868
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,970	0
	TOTAL FOR CATEGORY 05	0	0	2,970	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7533	EITS EMAIL SERVICE	0	0	60	80
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	133	138
7556	EITS SECURITY ASSESSMENT	0	0	103	103
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,066	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,441	0
	TOTAL FOR CATEGORY 26	0	0	6,803	321
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1038	0	0	112,596	129,248