

BDR 53-650 AB 267(R1)

UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 1, 2017

Agency Submitting: Department of Administration

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel (Expense)		\$62,472	\$85,002	\$170,004
Operating, IT and Travel (Expense)		\$14,866	\$14,111	\$28,222
Total	0	\$77,338	\$99,113	\$198,226

Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill, as amended (No. 537), and determined there is a fiscal impact for the Risk Management Division. Per section 3, as amended, the Risk Management Division will need an additional Health Program Specialist and travel funding to manage staff physicals and other duties per NAC 617.080. The position will also review and approve billings for physicals.

Name Evan Dale

Title Administrator

Department of Administration
Risk Management Division
BDR 53-650 Fiscal Note

Catg	GL	Description	Fiscal 2018	Fiscal 2019	Future Biennia
01	5100	SALARIES	45,786	63,118	126,236
01	5200	WORKERS COMPENSATION	1,085	881	1,762
01	5300	RETIREMENT	6,639	9,152	18,304
01	5400	PERSONNEL ASSESSMENT	251	260	520
01	5500	GROUP INSURANCE	6,687	8,891	17,782
01	5700	PAYROLL ASSESSMENT	85	83	166
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,218	1,610	3,220
01	5800	UNEMPLOYMENT COMPENSATION	57	92	184
01	5840	MEDICARE	664	915	1,830
Personnel Costs			62,472	85,002	170,004
03	6200	PER DIEM IN-STATE	6,084	8,112	16,224
03	6210	FS DAILY RENTAL IN-STATE	2,205	2,940	5,880
03	6240	PERSONAL VEHICLE IN-STATE	306	408	816
03	6250	COMM AIR TRANS IN-STATE	1,440	1,920	3,840
04	7020	OPERATING SUPPLIES	116	116	232
04	7050	EMPLOYEE BOND INSURANCE	2	2	4
04	7054	AG TORT CLAIM ASSESSMENT	99	97	194
05	8241	NEW FURNISHINGS <\$5,000 - A	2,336	-	-
26	7533	EITS EMAIL SERVICE	131	175	350
26	7554	EITS INFRASTRUCTURE ASSESSMENT	196	212	424
26	7556	EITS SECURITY ASSESSMENT	94	129	258
26	7771	COMPUTER SOFTWARE <\$5,000 - A	330	-	-
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,527	-	-
Operating Travel and IT Costs			14,866	14,111	28,222
Total Costs			77,338	99,113	198,226