

UNSOLICITED
EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 24, 2017

Agency Submitting: Nevada Department of Tourism and Cultural Affairs, Museums and History

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
CAT 01 PERSONNEL (Expense)		\$38,738	\$79,969	\$159,938
CAT 03 I/S TRAVEL (Expense)		\$12,670	\$7,318	\$14,636
CAT 04 OPERATING (Expense)		\$9,441	\$1,814	\$3,628
CAT 05 EQUIPMENT (Expense)		\$2,336		
CAT 26 INFO SERVICES (Expense)		\$3,076	\$690	\$1,380
Total	0	\$66,261	\$89,791	\$179,582

Explanation

(Use Additional Sheets of Attachments, if required)

Fiscal Note narrative: SB 244, revised 5 23 2017

The Board of Museums & History would increase its membership by one member, on July 1, 2018. Costs for travel, per diem, and daily stipend are included in SFY 2019 in Budget Account 2941.

An additional museum professional, a Curator 2, Grade 33, is required to meet the requirements of the Bill. This individual would be hired on or about January 1, 2018, in order to assist in the development of regulations and other preparatory tasks as noted in Section 39, subsection 1 of the Bill. These increased costs for personnel and personnel support are reflected in Budget Account 2940.

Ongoing, the additional Curator would be responsible for notification, consultation, tracking actions, permit development, review of team qualifications, permit renewals, reporting, and researching tribal affiliation.

Additional costs for development of regulations and travel associated with public meetings and tribal consultation in the promulgation of regulations are also included.

It should be noted the Division of Museums & History budgets are funded by 45% General Fund appropriation and 55% as a transfer from Tourism via their lodging tax. If this need is funded on this typical formula, there would be an impact on the Division of Tourism as well.

Name Carrie Edlefsen

Title Administrative Svcs Officer

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Costs associated with SB244 encompass two separate budget accounts. NEBS attachments for both budget accounts are included as one attachment.

Section A1: Line Item Detail by GL

Budget Account: 2941 TOURISM - MUSEUMS & HISTORY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W02 Year 1 2017-2018	W02 Year 2 2018-2019
E225	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	4,301	288
4663	TRANS FROM COMMISSION ON TOUR	0	0	5,256	352
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	9,557	640
EXPENDITURE					
01	PERSONNEL SERVICES				
5860	BOARD AND COMMISSION PAY	0	0	0	640
	TOTAL FOR CATEGORY 01	0	0	0	640
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,068	0
6210	FS DAILY RENTAL IN-STATE	0	0	1,600	0
6240	PERSONAL VEHICLE IN-STATE	0	0	128	0
6250	COMM AIR TRANS IN-STATE	0	0	1,556	0
	TOTAL FOR CATEGORY 03	0	0	5,352	0
04	OPERATING				
9006	TRANS TO ATTORNEY GENERAL	0	0	4,205	0
	TOTAL FOR CATEGORY 04	0	0	4,205	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	9,557	640
	TOTAL REVENUES FOR BUDGET ACCOUNT 2941	0	0	9,557	640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2941	0	0	9,557	640

Section A1: Line Item Detail by GL

Budget Account: 2940 TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W02 Year 1 2017-2018	W02 Year 2 2018-2019
E225	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	25,517	40,118
4663	TRANS FROM COMMISSION ON TOUR	0	0	31,187	49,033
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	56,704	89,151
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	28,024	58,339
5200	WORKERS COMPENSATION	0	0	664	878
5300	RETIREMENT	0	0	4,063	8,459
5400	PERSONNEL ASSESSMENT	0	0	251	260
5500	GROUP INSURANCE	0	0	4,458	8,891
5700	PAYROLL ASSESSMENT	0	0	85	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	745	1,488
5800	UNEMPLOYMENT COMPENSATION	0	0	42	85
5840	MEDICARE	0	0	406	846
	TOTAL FOR CATEGORY 01	0	0	38,738	79,329
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,969	2,969
6210	FS DAILY RENTAL IN-STATE	0	0	2,243	2,243
6240	PERSONAL VEHICLE IN-STATE	0	0	161	161
6250	COMM AIR TRANS IN-STATE	0	0	1,945	1,945
	TOTAL FOR CATEGORY 03	0	0	7,318	7,318
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	355	710
7027	OPERATING SUPPLIES-G	0	0	150	150
7040	NON-STATE PRINTING SERVICES	0	0	64	64
7044	PRINTING AND COPYING - C	0	0	38	38
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	99	97
7080	LEGAL AND COURT	0	0	2,175	0
7113	NON-STATE OWNED MEETING ROOM RENT	0	0	500	0
7120	ADVERTISING & PUBLIC RELATIONS	0	0	800	0
7285	POSTAGE - STATE MAILROOM	0	0	142	142
7290	PHONE, FAX, COMMUNICATION LINE	0	0	578	578
7296	EITS LONG DISTANCE CHARGES	0	0	33	33
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	300	0

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W02 Year 1 2017-2018	W02 Year 2 2018-2019
	TOTAL FOR CATEGORY 04	0	0	5,236	1,814
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,336	0
	TOTAL FOR CATEGORY 05	0	0	2,336	0
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	175	349
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	196	212
7556	EITS SECURITY ASSESSMENT	0	0	94	129
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	175	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,436	0
	TOTAL FOR CATEGORY 26	0	0	3,076	690
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	56,704	89,151
	TOTAL REVENUES FOR BUDGET ACCOUNT 2940	0	0	56,704	89,151
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2940	0	0	56,704	89,151