

# BDR 45-814 SB 221

## EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 27, 2017

Agency Submitting: Nevada Department of Wildlife

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Both (Revenue)		\$92,721	\$85,059	\$86,000
Total	0	\$92,721	\$85,059	\$86,000

### Explanation

(Use Additional Sheets of Attachments, if required)

The department has reviewed the bill and determined that there is a fiscal impact. Attached is a .PDF spreadsheet detailing the costs. The impact to future biennia would grow each year with added increased costs. This request funds one full-time equivalent position for the Director's Office to address managing the Council to include compliance with NRS Chapter 241, minutes, postings, administrative duties such as travel to the newly created council, contract management, accounts payable, accounts receivable, cost accounting, and sub-grants.

Name Liz O'Brien

Title Deputy Director

### GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Thursday, February 23, 2017

The agency's response appears reasonable.

Name Colleen M. Murphy

Title Budget Officer

Version: W02 HERITAGE

Catg	GL	Description	Yr 1 Total	Yr 2 Total	Grand Total
00	4782	TRANSFER FROM HERITAGE ACCOUNT	\$ 92,721	\$ 85,059	\$ 177,779
		<b>Sub Total Category 00: REVENUE</b>	<b>\$ 92,721</b>	<b>\$ 85,059</b>	<b>\$ 177,779</b>
01	5100	SALARIES	\$ 36,540	\$ 37,669	\$ 74,209
01	5200	WORKERS COMPENSATION	\$ 866	\$ 867	\$ 1,733
01	5300	RETIREMENT	\$ 5,298	\$ 5,462	\$ 10,760
01	5400	PERSONNEL ASSESSMENT	\$ 219	\$ 226	\$ 445
01	5500	GROUP INSURANCE	\$ 8,391	\$ 8,391	\$ 16,782
01	5700	PAYROLL ASSESSMENT	\$ 51	\$ 53	\$ 104
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	\$ 862	\$ 889	\$ 1,751
01	5800	UNEMPLOYMENT COMPENSATION	\$ 26	\$ 26	\$ 52
01	5840	MEDICARE	\$ 530	\$ 546	\$ 1,076
		<b>Sub Total Category 01: PERSONNEL SERVICES</b>	<b>\$ 52,783</b>	<b>\$ 54,129</b>	<b>\$ 106,912</b>
03	6200	PER DIEM IN-STATE	\$ 10,461	\$ 10,461	\$ 20,922
03	6230	PUBLIC TRANSPORTATION IN-STATE	\$ 77	\$ 77	\$ 154
03	6240	PERSONAL VEHICLE IN-STATE	\$ 5,689	\$ 325	\$ 6,014
03	6250	COMM AIR TRANS IN-STATE	\$ 3,208	\$ 3,208	\$ 6,416
		<b>Sub Total Category 03: IN-STATE TRAVEL</b>	<b>\$ 19,435</b>	<b>\$ 14,071</b>	<b>\$ 33,506</b>
04	7050	EMPLOYEE BOND INSURANCE	\$ 1	\$ 1	\$ 2
04	7054	AG TORT CLAIM ASSESSMENT	\$ 116	\$ 116	\$ 232
		<b>Sub Total Category 04: OPERATING</b>	<b>\$ 117</b>	<b>\$ 117</b>	<b>\$ 234</b>
05	7460	EQUIPMENT PURCHASES < \$1,000	\$ 90	\$ -	\$ 90
05	8241	NEW FURNISHINGS <\$5,000 - A	\$ 3,672	\$ -	\$ 3,672
		<b>Sub Total Category 05: EQUIPMENT</b>	<b>\$ 3,762</b>	<b>\$ -</b>	<b>\$ 3,762</b>

10	7020 OPERATING SUPPLIES	\$	500	\$	550	\$	1,050
10	7044 PRINTING AND COPYING - C	\$	600	\$	600	\$	1,200
10	7045 STATE PRINTING CHARGES	\$	494	\$	494	\$	988
10	7046 QUICK PRINT JOBS - CARSON CITY	\$	2,869	\$	2,869	\$	5,738
10	705A NON B&G - PROP. & CONT. INSURANCE	\$	1	\$	1	\$	2
10	7080 LEGAL AND COURT	\$	1,000	\$	1,000	\$	2,000
10	7110 NON-STATE OWNED OFFICE RENT	\$	2,140	\$	2,208	\$	4,348
10	7113 NON-STATE OWNED MEETING ROOM RENT	\$	667	\$	667	\$	1,334
10	7120 ADVERTISING & PUBLIC RELATIONS	\$	4,586	\$	4,586	\$	9,172
10	7226 OTHER (NON-EITS) EDP COSTS - D	\$	500	\$	500	\$	1,000
10	7255 B & G LEASE ASSESSMENT	\$	24	\$	24	\$	48
10	7280 OUTSIDE POSTAGE	\$	50	\$	50	\$	100
10	7291 CELL PHONE/PAGER CHARGES	\$	360	\$	360	\$	720
10	7294 CONFERENCE CALL CHARGES	\$	30	\$	30	\$	60
10	7296 EITS LONG DISTANCE CHARGES	\$	250	\$	250	\$	500
10	7302 REGISTRATION FEES	\$	1,287	\$	1,287	\$	2,574
10	7370 PUBLICATIONS AND PERIODICALS	\$	300	\$	300	\$	600
10	7430 PROFESSIONAL SERVICES	\$	150	\$	150	\$	300
<b>Sub Total Category 10: ADMINISTRATION</b>		<b>\$</b>	<b>15,808</b>	<b>\$</b>	<b>15,926</b>	<b>\$</b>	<b>31,734</b>
26	7292 EITS 18-19 ELIM (OLD EITS VOICEMAIL)	\$	42	\$	42	\$	84
26	7295 EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	\$	162	\$	162	\$	324
26	7533 EITS EMAIL SERVICE	\$	350	\$	350	\$	699
26	7554 EITS INFRASTRUCTURE ASSESSMENT	\$	155	\$	155	\$	310
26	7556 EITS SECURITY ASSESSMENT	\$	107	\$	107	\$	214
<b>Sub Total Category 26: INFORMATION SERVICES</b>		<b>\$</b>	<b>816</b>	<b>\$</b>	<b>816</b>	<b>\$</b>	<b>1,631</b>
		<b>\$</b>	<b>92,721</b>	<b>\$</b>	<b>85,059</b>	<b>\$</b>	<b>177,779</b>