

BDR 18-548 AB 201

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 27, 2017

Agency Submitting: Office of the Governor

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)		\$223,069	\$294,569	\$589,138
Operating and IT (Expense)		\$15,005	\$2,903	\$5,806
Total	0	\$238,074	\$297,472	\$594,944

Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill and determined there is a fiscal impact for the Division of Internal Audits. Under sections 6 and 7 of the bill, an Inspector General and a Deputy Inspector General would be added. The fiscal note assumes the Taxicab Authority and Nevada Transportation Authority will transfer all supervisory investigators and inspectors to the Office of the Inspector General, otherwise additional staffing and costs would be necessary. Also we cannot determine, at this time, the fiscal impact of the bill regarding certain costs related to housing the new organization and providing training and equipment for the peace officers added to the new office.

Name Evan Dale

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, February 24, 2017

The agency's response appears reasonable.

Name Susan Brown

Title Executive Budget Officer

Office of the Governor
Office of Inspector General / Internal Audits Division
Fiscal Note
BDR 18-548

Catg	GL	Description	Year 1	Year 2	Future Biennia
01	5100	SALARIES	173,456	231,275	462,550
01	5200	WORKERS COMPENSATION	3,076	1,706	3,412
01	5300	RETIREMENT	25,151	33,535	67,070
01	5400	PERSONNEL ASSESSMENT	501	520	1,040
01	5500	GROUP INSURANCE	13,374	17,782	35,564
01	5700	PAYROLL ASSESSMENT	169	166	332
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	4,614	5,897	11,794
01	5800	UNEMPLOYMENT COMPENSATION	213	334	668
01	5840	MEDICARE	2,515	3,354	6,708
Total Personnel Costs			223,069	294,569	589,138
04	7020	OPERATING SUPPLIES	228	228	456
04	7050	EMPLOYEE BOND INSURANCE	3	3	6
04	7054	AG TORT CLAIM ASSESSMENT	197	194	388
04	7289	EITS PHONE LINE AND VOICEMAIL	206	249	498
04	7291	CELL PHONE/PAGER CHARGES	1,300	1,200	2,400
05	8241	NEW FURNISHINGS <\$5,000 - A	7,344	-	-
26	7533	EITS EMAIL SERVICE	262	349	698
26	7554	EITS INFRASTRUCTURE ASSESSMENT	392	423	846
26	7556	EITS SECURITY ASSESSMENT	189	257	514
26	7771	COMPUTER SOFTWARE <\$5,000 - A	660	-	-
26	8371	COMPUTER HARDWARE <\$5,000 - A	4,224	-	-
Total Operating and IT Costs			15,005	2,903	5,806
Total Costs			238,074	297,472	594,944