

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 10, 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)		\$67,656	\$91,932	\$183,864
Operating and IT (Expense)		\$7,016	\$3,413	\$6,826
Total	0	\$74,672	\$95,345	\$190,690

Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill and determined there is a fiscal impact. The Office of High Level Nuclear Waste will need a Public Information Officer to assist in complying with requests for public records as defined in the BDR. With the expanded definition of Official state record (section 2), and the anticipated restart of the DOE Yucca Mountain program and the NRC licensing proceeding, the agency may face a dramatic increase in requests for public records.

Name Evan Dale

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, March 06, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Exec. Branch Budget Officer

Governor's Office of High Level Nuclear Waste
Fiscal Note
BDR 19-560

Catg	GL	Description	Year 1	Year 2	Future Biennia
01	5100	SALARIES	50,066	68,959	137,918
01	5200	WORKERS COMPENSATION	1,187	883	1,766
01	5300	RETIREMENT	7,260	9,999	19,998
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	1,332	1,758	3,516
01	5800	UNEMPLOYMENT COMPENSATION	62	100	200
01	5840	MEDICARE	726	999	1,998
Total Personnel Costs			67,656	91,932	183,864
03	6200	PER DIEM IN-STATE	920	920	1,840
03	6240	PERSONAL VEHICLE IN-STATE	241	241	482
03	6250	COMM AIR TRANS IN-STATE	1,512	1,512	3,024
04	7050	EMPLOYEE BOND INSURANCE	2	2	4
04	7054	AG TORT CLAIM ASSESSMENT	99	97	194
04	7289	EITS PHONE LINE AND VOICEMAIL	115	125	250
04	8241	NEW FURNISHINGS <\$5,000 - A	2,336	-	-
26	7533	EITS EMAIL SERVICE	146	175	350
26	7554	EITS INFRASTRUCTURE ASSESSMENT	196	212	424
26	7556	EITS SECURITY ASSESSMENT	94	129	258
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,355	-	-
Total Operating and IT Costs			7,016	3,413	6,826
Total Costs			74,672	95,345	190,690