

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 28, 2017

Agency Submitting: Business and Industry

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 Costs (Expense)		\$61,919	\$84,458	\$168,916
Cat 04 - PR Assess & Ins (Expense)		\$117	\$117	\$234
Cat 20 - Minority Affairs (Expense)		\$9,008	\$2,991	\$6,032
Cat 26 - IT (Expense)		\$262	\$262	\$524
Total	0	\$71,306	\$87,828	\$175,706

Explanation

(Use Additional Sheets of Attachments, if required)

This fiscal note reflects the fiscal impact associated with the addition of a Management Analyst II, along with the corresponding operating expenses to the Department of Business and Industry Minority Affairs.

Name Lisa Figueroa

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Tuesday, March 28, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Exec. Branch Budget Officer

Section A1: Line Item Detail by GL

Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W18 Year 1 2017-2018	W18 Year 2 2018-2019
E230	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	This request is for the addition of a Management Analyst II, along with the corresponding operating costs associated with the position.				
	Requires the appointment of a Minority Affairs Management Analyst in the Office of the Director of the Department of Business and Industry. (BDR 18-1108)				
	AN ACT relating to the Department of Business and Industry; requiring the Director of the Department of Business and Industry to appoint a Minority Affairs Management Analyst within the Office of the Director; establishing the duties of the Minority Affairs Management Analyst; and providing other matters properly relating thereto.				
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	45,786	63,118
5200	WORKERS COMPENSATION	0	0	1,085	881
5300	RETIREMENT	0	0	6,639	9,152
5400	PERSONNEL ASSESSMENT	0	0	275	379
5500	GROUP INSURANCE	0	0	6,293	8,391
5700	PAYROLL ASSESSMENT	0	0	64	88
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,081	1,490
5800	UNEMPLOYMENT COMPENSATION	0	0	32	44
5840	MEDICARE	0	0	664	915
	TOTAL FOR CATEGORY 01	0	0	61,919	84,458
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
	TOTAL FOR CATEGORY 04	0	0	117	117
20	MINORITY AFFAIRS				
7020	OPERATING SUPPLIES	0	0	250	300
	Year 1: \$50 Start up + (\$25/Mo x 8 Months) = \$250				
	Year 2: \$25/Mo x 12 = \$300				
7045	STATE PRINTING CHARGES	0	0	50	0
	Business Cards.				
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7110	NON-STATE OWNED OFFICE RENT	0	0	1,719	2,292
7255	B & G LEASE ASSESSMENT	0	0	18	24
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	32	42
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	121	162
7460	EQUIPMENT PURCHASES < \$1,000	0	0	90	0
7533	EITS EMAIL SERVICE	0	0	34	46
7545	EITS 18-19 ELIM (OLD EITS VPN SECURE LINK)	0	0	93	124
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	505	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,716	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,379	0
	TOTAL FOR CATEGORY 20	0	0	9,008	2,991

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W18 Year 1 2017-2018	W18 Year 2 2018-2019
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	155	155
7556	EITS SECURITY ASSESSMENT	0	0	107	107
	TOTAL FOR CATEGORY 26	0	0	262	262
	TOTAL EXPENDITURES FOR DECISION UNIT E230	0	0	71,306	87,828
	TOTAL REVENUES FOR BUDGET ACCOUNT 4681	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681	0	0	71,306	87,828

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
W18 MINORITY AFFAIRS MANAGEMENT ANALYST

Section A: Position Detail
Budget Account: 4681 B&I - BUSINESS AND INDUSTRY ADMINISTRATION

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE		2017-2018		2018-2019		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		MI	Salary	Benefits	Salary	Benefits
E230 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																			
MA MINORITY AFFAIRS MA																			
4	MANAGEMENT ANALYST 2	000100	07625	35-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	45,786	16,133	63,118	21,340	
TOTAL FOR LINE ITEM POSITION GROUP MA											0.00	0.00	1.00	1.00		45,786	16,133	63,118	21,340
TOTAL FOR DECISION UNIT E230											0.00	0.00	1.00	1.00		45,786	16,133	63,118	21,340
TOTAL FOR BUDGET ACCOUNT 4681											0.00	0.00	1.00	1.00		45,786	16,133	63,118	21,340

Category	FY17	FY18	FY19	Future Biennia
01	\$ -	\$ 61,919	\$ 84,458	\$ 168,916
04	\$ -	\$ 117	\$ 117	\$ 234
20	\$ -	\$ 9,008	\$ 2,991	\$ 6,032
26	\$ -	\$ 262	\$ 262	\$ 524
	\$ -	\$ 71,306	\$ 87,828	\$ 175,706