

# BDR 18-1089 SB 431

## EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 11, 2023

Agency Submitting: Department of Business and Industry

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Athletic Commission Revenue (Revenue)		\$4,494,591	\$4,574,529	\$9,149,058
Athletic Commission Expense (Expense)		\$4,494,591	\$4,574,529	\$9,149,058
4681 - Personnel (Expense)		\$1,084,740	\$1,113,654	\$2,227,308
4681 - Operating (Expense)		\$6,784	\$6,784	\$13,568
4681 - Equipment (Expense)		\$55,512		
4681-Information Services (Expense)		\$35,343	\$9,939	\$19,878
Total	0	(\$1,182,379)	(\$1,130,377)	(\$2,260,754)

Explanation

(Use Additional Sheets of Attachments, if required)

The Department of Business and Industry has determined that BDR 18-1089 (SB431) has a fiscal impact on the agency. First, Section 3 of this bill lists the Nevada Athletic Commission as a part of the Department of Business and Industry. This will result in moving the Nevada Athletic Commission's Fiscal Year 2023-24, Fiscal Year 2024-25, and future fiscal years' budgets to the Department. Second, Section 19 of SB431 creates within the Department of Business and Industry, the Office of Nevada Boards, Commission and Councils Standards. To carry out the new Office of Nevada Boards, Commission and Councils Standards responsibilities, per section 19.2 the Director is authorized to appoint a Deputy Director. To assist the Deputy Director, the agency will need one Management Analyst 4 position and one Admin Assistant 2 position. Additionally, the Department will need one Administrative Services Officer I position, three Accounting Assistant 3 positions, one Personnel Technician 3 position, one Master IT Professional 2 position, one IT Professional 3 position, and one IT Technician 4 position to handle the anticipated increase in fiscal, human resources, and information technology services needed to centralize the administration of over 60 statutory bodies. Lastly, sections 86-98 of this bill move several Centralized Agency HR functions to the Departments. To implement these changes, the Department is requesting one Personnel Technician 3 position.

Name Dale Hansen

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, April 07, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

Section B1: Summary by GL

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	W02 Year 1 2023-2024	W02 Year 2 2024-2025
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	786,459	810,133
5200	WORKERS COMPENSATION	0	0	15,732	11,592
5300	RETIREMENT	0	0	137,632	141,772
5400	PERSONNEL ASSESSMENT	0	0	2,845	2,845
5500	GROUP INSURANCE	0	0	105,132	109,236
5700	PAYROLL ASSESSMENT	0	0	565	565
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	24,458	25,764
5800	UNEMPLOYMENT COMPENSATION	0	0	513	0
5840	MEDICARE	0	0	11,404	11,747
	TOTAL FOR CATEGORY 01	0	0	1,084,740	1,113,654
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	485	485
7022	OPERATING SUPPLIES-B	0	0	77	77
7023	OPERATING SUPPLIES-C	0	0	56	56
7030	FREIGHT CHARGES	0	0	51	51
7044	PRINTING AND COPYING - C	0	0	227	227
7045	STATE PRINTING CHARGES	0	0	62	62
7050	EMPLOYEE BOND INSURANCE	0	0	45	45
7054	AG TORT CLAIM ASSESSMENT	0	0	1,397	1,397
7285	POSTAGE - STATE MAILROOM	0	0	128	128
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,703	2,703
7291	CELL PHONE/PAGER CHARGES	0	0	347	347
7296	EITS LONG DISTANCE CHARGES	0	0	57	57
7980	OPERATING LEASE PAYMENTS	0	0	1,149	1,149
	TOTAL FOR CATEGORY 04	0	0	6,784	6,784
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	55,512	0
	TOTAL FOR CATEGORY 05	0	0	55,512	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	1,375	1,375
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	3,419	3,419
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,699	3,699
7556	EITS SECURITY ASSESSMENT	0	0	1,446	1,446
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	25,404	0
	TOTAL FOR CATEGORY 26	0	0	35,343	9,939

State of Nevada - Budget Division  
Line Item Detail & Summary  
2023-2025 Biennium (FY24-25)

Item No	Description	Actual 2021-2022	Work Program 2022-2023	W02 Year 1 2023-2024	W02 Year 2 2024-2025
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4681	0	0	1,182,379	1,130,377

2023-2025 Biennium (FY24-25)  
W02 BOARDS AND COMMISSIONS

Section A: Position Detail

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

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
<b>E225 EFFICIENCY &amp; INNOVATION</b>																		
<b>CCFIS CARSON CITY ADMINISTRATION</b>																		
4	PERSONNEL TECHNICIAN 3	000000	07532	29-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	45,245	20,114	47,138	20,798
4	DEPUTY DIRECTOR, PROGRAMS	000000	U4111	99-99	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	122,187	37,764	122,187	37,378
4	ACCOUNTING ASSISTANT 3	000000	02301	27-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	41,666	19,239	43,327	19,950
4	ADMIN ASSISTANT 2	000000	02212	25-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	38,401	18,439	39,927	19,196
4	MANAGEMENT ANALYST 4	000000	07612	39-7	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	79,900	28,408	83,290	28,770
4	MASTER IT PROFESSIONAL 2	000000	07909	44-10	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	115,351	36,251	116,242	36,060
4	ACCOUNTING ASSISTANT 3	000000	02301	27-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	41,666	19,239	43,327	19,950
4	ADMIN SERVICES OFFICER 1	000000	07218	37-7	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	73,036	26,889	76,089	27,176
4	IT PROFESSIONAL 3	000000	07925	40-7	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	83,583	29,223	87,191	29,632
4	PERSONNEL TECHNICIAN 3	000000	07532	29-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	45,245	20,114	47,138	20,798
4	IT TECHNICIAN 4	000000	07935	32-7	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	58,513	23,360	60,950	23,861
4	ACCOUNTING ASSISTANT 3	000000	02301	27-4	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	41,666	19,239	43,327	19,950
TOTAL FOR LINE ITEM POSITION GROUP CCFIS										0.00	0.00	12.00	12.00		786,459	298,279	810,133	303,519
TOTAL FOR DECISION UNIT E225										0.00	0.00	12.00	12.00		786,459	298,279	810,133	303,519
TOTAL FOR BUDGET ACCOUNT 4681										0.00	0.00	12.00	12.00		786,459	298,279	810,133	303,519

## ATHLETIC COMMISSION

101-3952

### PROGRAM DESCRIPTION

The Nevada State Athletic Commission (Commission) regulates all contests or exhibitions of unarmed combat, including the licensure and supervision of promoters, boxers, mixed martial artists, kick boxers, seconds, ring officials, managers and matchmakers. The Nevada Athletic Commission was established by an act of the Nevada Legislature in 1941. Since that time, the Commission has regulated professional unarmed combat (e.g., boxing, kick boxing and mixed martial arts) in Nevada. The conduct and regulation of unarmed combat in Nevada are governed by NRS Chapter 467 and Chapter 467 of the Nevada Administrative Code. The Commission administers the state laws and regulations governing unarmed combat for the protection of the public and to ensure the health and safety of the contestants.

### BASE

This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,271,861	3,357,862	3,466,953	2,721,543	3,782,389	3,058,659
BALANCE FORWARD TO NEW YEAR	-3,357,861	0	0	0	0	0
ATHLETIC COMMISSION GATE FEES	2,177,478	1,618,474	1,612,521	1,612,521	1,612,521	1,612,521
REIMBURSEMENT - AG COSTS	5,953	0	5,953	0	5,953	0
AMATEUR BOXING PROGRAM TICKET SURCHARGE	160,527	108,541	108,541	160,527	108,541	160,527
TRANSFER IN FED ARPA	0	10,185	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,257,958</b>	<b>5,095,062</b>	<b>5,193,968</b>	<b>4,494,591</b>	<b>5,509,404</b>	<b>4,831,707</b>
<b>EXPENDITURES:</b>						
PERSONNEL	735,743	811,363	818,328	820,610	832,301	834,611
OUT-OF-STATE TRAVEL	0	1,795	0	1,282	0	1,282
IN-STATE TRAVEL	2,211	7,213	2,211	7,690	2,211	7,690
OPERATING EXPENSES	298,475	390,743	331,419	312,326	335,102	315,368
AMATEUR BOXING PROGRAM	61,379	114,871	101,673	101,673	101,673	101,673
RANDOM DRUG TESTING PROGRAM	36,987	79,790	44,548	44,548	44,548	44,548
INFORMATION SERVICES	47,526	37,061	37,763	37,763	37,763	37,763
DEPARTMENT COST ALLOCATIONS	32,717	32,717	32,717	67,120	32,717	67,120
RESERVE - OPERATING	0	3,135,548	3,532,260	2,808,530	3,796,826	3,098,939
RESERVE	0	241,737	250,129	250,129	283,343	279,793
PURCHASING ASSESSMENT	4,597	5,082	4,597	4,597	4,597	4,597
STATEWIDE COST ALLOCATION PLAN	0	12,002	0	0	0	0
AG COST ALLOCATION PLAN	38,323	225,140	38,323	38,323	38,323	38,323
<b>TOTAL EXPENDITURES:</b>	<b>1,257,958</b>	<b>5,095,062</b>	<b>5,193,968</b>	<b>4,494,591</b>	<b>5,509,404</b>	<b>4,831,707</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

ATHLETIC COMMISSION  
101-3952

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-199,304	-226,468
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-199,304</b>	<b>-226,468</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-553	0	-553
OPERATING EXPENSES	0	0	0	3,159	0	3,159
INFORMATION SERVICES	0	0	0	292	0	-467
RESERVE - OPERATING	0	0	-199,304	-226,468	-398,608	-388,947
PURCHASING ASSESSMENT	0	0	485	-3,502	485	-3,502
STATEWIDE COST ALLOCATION PLAN	0	0	12,002	26,433	12,002	22,371
AG COST ALLOCATION PLAN	0	0	186,817	200,639	186,817	141,471
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-199,304</b>	<b>-226,468</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-293	-16,401
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-293</b>	<b>-16,401</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	293	16,401	293	20,246
RESERVE - OPERATING	0	0	-293	-16,401	-586	-36,647
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-293</b>	<b>-16,401</b>

ATHLETIC COMMISSION  
101-3952

**ENHANCEMENT**

**E225 EFFICIENCY & INNOVATION**

This request is for authority for Out-of-State Travel.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,677	-1,677
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,677</b>	<b>-1,677</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	1,677	1,677	1,677	1,677
RESERVE - OPERATING	0	0	-1,677	-1,677	-3,354	-3,354
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,677</b>	<b>-1,677</b>

**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,632	-12,632
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,632</b>	<b>-12,632</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	12,632	12,632	0	0
RESERVE - OPERATING	0	0	-12,632	-12,632	-12,632	-12,632
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,632</b>	<b>-12,632</b>

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,271,861	3,357,862	3,466,953	2,721,543	3,568,483	2,801,481
BALANCE FORWARD TO NEW YEAR	-3,357,861	0	0	0	0	0
ATHLETIC COMMISSION GATE FEES	2,177,478	1,618,474	1,612,521	1,612,521	1,612,521	1,612,521

ATHLETIC COMMISSION  
101-3952

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
REIMBURSEMENT - AG COSTS	5,953	0	5,953	0	5,953	0
AMATEUR BOXING PROGRAM TICKET SURCHARGE	160,527	108,541	108,541	160,527	108,541	160,527
TRANSFER IN FED ARPA	0	10,185	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,257,958</b>	<b>5,095,062</b>	<b>5,193,968</b>	<b>4,494,591</b>	<b>5,295,498</b>	<b>4,574,529</b>
<b>EXPENDITURES:</b>						
PERSONNEL	735,743	811,363	818,621	836,458	832,594	854,304
OUT-OF-STATE TRAVEL	0	1,795	1,677	2,959	1,677	2,959
IN-STATE TRAVEL	2,211	7,213	2,211	7,690	2,211	7,690
OPERATING EXPENSES	298,475	390,743	331,419	315,485	335,102	318,527
AMATEUR BOXING PROGRAM	61,379	114,871	101,673	101,673	101,673	101,673
RANDOM DRUG TESTING PROGRAM	36,987	79,790	44,548	44,548	44,548	44,548
INFORMATION SERVICES	47,526	37,061	50,395	50,687	37,763	37,296
DEPARTMENT COST ALLOCATIONS	32,717	32,717	32,717	67,120	32,717	67,120
RESERVE - OPERATING	0	3,135,548	3,318,354	2,551,352	3,381,646	2,657,359
RESERVE	0	241,737	250,129	250,129	283,343	279,793
PURCHASING ASSESSMENT	4,597	5,082	5,082	1,095	5,082	1,095
STATEWIDE COST ALLOCATION PLAN	0	12,002	12,002	26,433	12,002	22,371
AG COST ALLOCATION PLAN	38,323	225,140	225,140	238,962	225,140	179,794
<b>TOTAL EXPENDITURES:</b>	<b>1,257,958</b>	<b>5,095,062</b>	<b>5,193,968</b>	<b>4,494,591</b>	<b>5,295,498</b>	<b>4,574,529</b>
<b>PERCENT CHANGE:</b>		<b>305.03%</b>	<b>1.94%</b>	<b>-11.79%</b>	<b>1.95%</b>	<b>1.78%</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>