

BDR 18-1226 AB 528

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: June 14, 2023

Agency Submitting: Governor's Office of Economic Development

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
1 new FTE, salary and fringe (Expense)		\$88,956	\$88,956	\$177,912
Operating and equipment (Expense)		\$8,432	\$2,534	\$5,068
Total	0	\$97,388	\$91,490	\$182,980

Explanation

(Use Additional Sheets of Attachments, if required)

To implement (BDR 18-1226), the agency would need to hire 1 FTE for administrative business development support. Position is budgeted at a step 10 to enable the flexibility of recruiting a seasoned state employee to the agency. Operating and equipment are listed.

Name James Humm
Title Director of Public Policy and
Government Affairs

GOVERNOR'S OFFICE OF FINANCE COMMENTS

This appears to be reasonable.

Date Friday, June 02, 2023

Name Amy L. Stephenson
Title Director

Office Setup and Equipment

Operational Expenses outside of Secretarial Unit + EITS Equipment

Type	Description	Quantity	Amount/item	Total	
Keyboard and Mouse	5 Wireless with Mouse	1	28.69	28.69	
Floor Mats	ES Robbins Everlife Chair Mat	1	\$ 129.99	\$ 129.99	
Standing Desk Attachments	VariDesk ProPlus Manual Standing Desk Converter	1	\$ 229.10	\$ 229.10	
Office Supplies	Paper, pens, notepads, post-its, highlighters, tape dispenser, refills of tape, staplers, cushion floor mat, inbox shelf, desk organizer	1	\$ 237.69	\$ 237.69	
State Cell Phones	Phone + Case + Charger	1	\$ 209.96	\$ 209.96	
State Cell Phone Plan	4G NW Unl Min&Msg	1	\$ 618.48	\$ 618.48	FY25 and future \$856.17
			Total/FY	\$ 1,453.91	

2023-2025 Biennium (FY24-25)
G01 GOVERNOR RECOMMENDS

Section A: Position Detail

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

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	
E127 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE																		
G1 DEFAULT GROUP																		
4	NON CLASS/EARN LEAVE/NOT EXMPT	000211	88880	99-99	0	7	7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	64,393	24,563	64,393	24,352
TOTAL FOR LINE ITEM POSITION GROUP G1										0.00	0.00	1.00	1.00		64,393	24,563	64,393	24,352
TOTAL FOR DECISION UNIT E127										0.00	0.00	1.00	1.00		64,393	24,563	64,393	24,352
TOTAL FOR BUDGET ACCOUNT 1526										0.00	0.00	1.00	1.00		64,393	24,563	64,393	24,352

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

Section A1: Line Item Detail by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

The Governor's Office of Economic Development (GOED) works to diversify and strengthen the state's economy by: attracting companies to Nevada; assisting in the retention and expansion of existing Nevada companies; providing support to start-ups; and developing the workforce that will fill the jobs of Nevada's future. In addition, GOED partners with higher education to increase the research and development/commercialization opportunities for targeted Nevada industries, including: Aerospace & Defense, Health Care, Information Technology, Manufacturing & Logistics, Mining, Natural Resource Technologies, and Tourism & Gaming. The office works closely with local, regional and statewide entities to achieve the goals that were first identified in the 2012 GOED State Plan for Excellence in Economic Development, which also includes expanding global exports and increasing foreign investment in Nevada. Statutory Authority: NRS 231.

[See Attachment]

Item No	Description	Actual 2021-2022	Work Program 2022-2023	W05.1 Year 1 2023-2024	W05.1 Year 2 2024-2025
E127	ECONOMIC OPPORTUNITY & SKILLED WORKFORCE				
	This enhancement requests the addition of one new position and related costs. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	97,388	91,279
	TOTAL REVENUES FOR DECISION UNIT E127	0	0	97,388	91,279
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES One FTE	0	0	64,393	64,393
5200	WORKERS COMPENSATION	0	0	1,507	951
5300	RETIREMENT	0	0	11,269	11,269
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,003	2,048
5800	UNEMPLOYMENT COMPENSATION	0	0	42	0
5840	MEDICARE	0	0	934	934
	TOTAL FOR CATEGORY 01	0	0	88,956	88,745
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES Estimated operating supply costs based on FY2023 actuals	0	0	1,454	857
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
7291	CELL PHONE/PAGER CHARGES Basic annual cell phone plan and peripherals for YR1. Annual basic phone plan for YR2	0	0	829	619
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,472	0
	TOTAL FOR CATEGORY 04	0	0	5,100	1,821
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,619	0
	TOTAL FOR CATEGORY 26	0	0	3,332	713

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

Item No	Description	Actual 2021-2022	Work Program 2022-2023	W05.1 Year 1 2023-2024	W05.1 Year 2 2024-2025
	TOTAL EXPENDITURES FOR DECISION UNIT E127	0	0	97,388	91,279
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	0	0	97,388	91,279
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	0	0	97,388	91,279

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

Section B1: Summary by GL

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

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 [See Attachment]

Item No	Description	Actual 2021-2022	Work Program 2022-2023	W05.1 Year 1 2023-2024	W05.1 Year 2 2024-2025
REVENUE					
2501	APPROPRIATION CONTROL	0	0	97,388	91,279
TOTAL REVENUES FOR BUDGET ACCOUNT 1526		0	0	97,388	91,279
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	64,393	64,393
5200	WORKERS COMPENSATION	0	0	1,507	951
5300	RETIREMENT	0	0	11,269	11,269
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,003	2,048
5800	UNEMPLOYMENT COMPENSATION	0	0	42	0
5840	MEDICARE	0	0	934	934
TOTAL FOR CATEGORY 01		0	0	88,956	88,745
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,454	857
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
7291	CELL PHONE/PAGER CHARGES	0	0	829	619
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,472	0
TOTAL FOR CATEGORY 04		0	0	5,100	1,821
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,619	0
TOTAL FOR CATEGORY 26		0	0	3,332	713
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526		0	0	97,388	91,279

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

Section C1: Summary by GL (within DU Type)

Budget Account: 1526 GOED - GOVERNOR'S OFFICE OF ECONOMIC DEV

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[See Attachment]

Item No	Description	Actual 2021-2022	Work Program 2022-2023	W05.1 Year 1 2023-2024	W05.1 Year 2 2024-2025
E	ENHANCEMENT				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	97,388	91,279
	TOTAL REVENUES FOR ENHANCEMENT	0	0	97,388	91,279
EXPENDITURE					
5100	SALARIES	0	0	64,393	64,393
5200	WORKERS COMPENSATION	0	0	1,507	951
5300	RETIREMENT	0	0	11,269	11,269
5500	GROUP INSURANCE	0	0	8,761	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,003	2,048
5800	UNEMPLOYMENT COMPENSATION	0	0	42	0
5840	MEDICARE	0	0	934	934
	TOTAL FOR CATEGORY 01	0	0	88,956	88,745
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,454	857
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7289	EITS PHONE LINE AND VOICEMAIL	0	0	225	225
7291	CELL PHONE/PAGER CHARGES	0	0	829	619
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,472	0
	TOTAL FOR CATEGORY 04	0	0	5,100	1,821
26	INFORMATION SERVICES				
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	285	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,619	0
	TOTAL FOR CATEGORY 26	0	0	3,332	713
	TOTAL EXPENDITURES FOR ENHANCEMENT	0	0	97,388	91,279
	TOTAL REVENUES FOR BUDGET ACCOUNT 1526	0	0	97,388	91,279
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1526	0	0	97,388	91,279