

BDR 45-76 AB 183

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 2, 2009

Agency Submitting: Nevada Dept of Wildlife

Items of Revenue or Expense, or Both	Fiscal Year 2008-09	Fiscal Year 2009-10	Fiscal Year 2010-11	Effect on Future Biennia
Programming with ineligible clients (Expense)		\$18,800		
Programming w/o ineligible (Expense)		\$12,700		
Both -See Attachment (Revenue)				
Both -See Attachment (Revenue)				
Total	0	\$31,500	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The spreadsheets identify two methods of implementation, with and without ineligible clients (those in waiting periods). The spreadsheets display the net revenue separately by each method of implementation and across the range of the fees identified in the BDR.

The spreadsheets also display the per application cost rates based on the fee range provided in the BDR. It also has the minimum and maximum net revenue identified.

At the bottom a range of potential revenue at the minimum fee \$15 and a 25% application rate to the maximum fee \$50 at 50% application rate is extracted.

Programming and Administrative Cost estimates could change if different parameters are approved by the Board of Wildlife Commission during the regulation setting process.

Name Maureen Hullinger

Title Program Officer III

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Agency response appears reasonable.

Date Thursday, February 26, 2009

Name Andrew K. Clinger

Title Director

Revenue and Administrative Cost Estimates for Silver State Tags Without Clients in Waiting Periods

Applica- tions (APPS)	SST Fee @ \$15	SST Fee @ \$20	SST Fee @ \$25	SST Fee @ \$30	SST Fee @ \$35	SST Fee @ \$40	SST Fee @ \$45	SST Fee @ \$50
Est Revenue								
100% App Rate	\$2,283,990	\$3,045,320	\$3,806,650	\$4,567,980	\$5,329,310	\$6,090,640	\$6,851,970	\$7,613,300
50% App Rate	\$1,141,995	\$1,522,660	\$1,903,325	\$2,283,990	\$2,664,655	\$3,045,320	\$3,425,985	\$3,806,650
25% App Rate	\$570,998	\$761,330	\$951,663	\$1,141,995	\$1,332,328	\$1,522,660	\$1,712,993	\$1,903,325
Est Admin Cost								
100% App Rate	\$91,360	\$121,813	\$152,266	\$182,719	\$213,172	\$243,626	\$274,079	\$304,532
50% App Rate	\$45,680	\$60,906	\$76,133	\$91,360	\$106,586	\$121,813	\$137,039	\$152,266
25% App Rate	\$22,840	\$30,453	\$38,067	\$45,680	\$53,293	\$60,906	\$68,520	\$76,133
Est Net Revenue								
100% App Rate	\$2,192,630	\$2,923,507	\$3,654,384	\$4,385,261	\$5,116,138	\$5,847,014	\$6,577,891	\$7,308,768
50% App Rate	\$1,096,315	\$1,461,754	\$1,827,192	\$2,192,630	\$2,558,069	\$2,923,507	\$3,288,946	\$3,654,384
25% App Rate	\$548,158	\$730,877	\$913,596	\$1,096,315	\$1,279,034	\$1,461,754	\$1,644,473	\$1,827,192
One Time Programming Cost								
		\$12,700.00						

Exhibit 1A

Revenue and Administrative Cost Estimates for Silver State Tags Including Clients in Waiting Periods

	Applica- tions (APPS)	Waiting period apps	Total including ineligible	SST Fee @ \$15	SST Fee @ \$20	SST Fee @ \$25	SST Fee @ \$30
Est Revenue							
At 100% App Rate	152,266	32,437	184,703	\$2,770,545.00	\$3,694,060.00	\$4,617,575.00	\$5,541,090.00
50% App Rate	76,133	16,219	92,352	\$1,385,272.50	\$1,847,030.00	\$2,308,787.50	\$2,770,545.00
25% App Rate	38,067	8,109	46,176	\$692,636.25	\$923,515.00	\$1,154,393.75	\$1,385,272.50
Est Admin Cost				\$1.25	\$1.50	\$1.75	\$2.00
At 100% App Rate	152,266	32,437	184,703	\$230,878.75	\$277,054.50	\$323,230.25	\$369,406.00
50% App Rate	76,133	16,219	92,352	\$115,439.38	\$138,527.25	\$161,615.13	\$184,703.00
25% App Rate	38,067	8,109	46,176	\$57,719.69	\$69,263.63	\$80,807.56	\$92,351.50
Est Net Revenue							
At 100% App Rate				\$2,539,666.25	\$3,417,005.50	\$4,294,344.75	\$5,171,684.00
At 50% App Rate				\$1,269,833.13	\$1,708,502.75	\$2,147,172.38	\$2,585,842.00
At 25% App Rate				\$634,916.56	\$854,251.38	\$1,073,586.19	\$1,292,921.00

	Applica- tions (APPS)	Waiting period apps	Total including ineligible	SST Fee @ \$35	SST Fee @ \$40	SST Fee @ \$45	SST Fee @ \$50
Est Revenue							
At 100% App Rate	152,266	32,437	184,703	\$6,464,605.00	\$7,388,120.00	\$8,311,635.00	\$9,235,150.00
50% App Rate	76,133	16,219	92,352	\$3,232,302.50	\$3,694,060.00	\$4,155,817.50	\$4,617,575.00
25% App Rate	38,067	8,109	46,176	\$1,616,151.25	\$1,847,030.00	\$2,077,908.75	\$2,308,787.50
Est Admin Cost				\$2.25	\$2.50	\$2.75	\$3.00
At 100% App Rate	152,266	32,437	184,703	\$415,581.75	\$461,757.50	\$507,933.25	\$554,109.00
50% App Rate	76,133	16,219	92,352	\$207,790.88	\$230,878.75	\$253,966.63	\$277,054.50
25% App Rate	38,067	8,109	46,176	\$103,895.44	\$115,439.38	\$126,983.31	\$138,527.25
Est Net Revenue							
At 100% App Rate				\$6,049,023.25	\$6,926,362.50	\$7,803,701.75	\$8,681,041.00
At 50% App Rate				\$3,024,511.63	\$3,463,181.25	\$3,901,850.88	\$4,340,520.50
At 25% App Rate				\$1,512,255.81	\$1,731,590.63	\$1,950,925.44	\$2,170,260.25

One Time Programming

\$18,800

Exhibit 1B