



BDR 18-581 AB 300

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 26, 2015

Agency Submitting: Department of Administration

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel (Expense)		\$661,160	\$887,075	\$1,774,150
Office expenses (Expense)		\$28,779	\$31,597	\$63,194
Furniture (Expense)		\$27,150		
Computer hdwr/sftwr (Expense)		\$18,112		
Travel (Expense)		\$18,054	\$24,072	\$48,144
Total	0	\$753,255	\$942,744	\$1,885,488

Explanation

(Use Additional Sheets of Attachments, if required)

This bill will have a fiscal impact. It's estimated that nine positions and associated operating and travel costs are necessary.

Name Evan Dale

Title Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Thursday, March 26, 2015

The agency's response appears reasonable.

Name James R. Wells

Title Director

BDR/Bill/Amendment Number:
Name of Agency:
Division/Department:
Date:

BDR 18-581 AB300
Department of Administration
Office of the Inspector General
3/23/2015

Narrative:

Nine positions with associated office and travel costs.

Positions Will Be Filled In October

October

	Employee/Employer Paid		
	Year 1	Year 2	Total for Biennium
Salary	\$ 496,634	\$ 673,329	\$ 1,169,964
Group Insurance	\$ 56,323	\$ 75,098	\$ 131,421
Retired Employees Group Insurance	\$ 13,210	\$ 17,911	\$ 31,121
Medicare	\$ 7,201	\$ 9,763	\$ 16,964
Retirement	\$ 72,012	\$ 97,633	\$ 169,645
Unemployment Compensation	\$ 646	\$ 875	\$ 1,521
Worker's Compensation	\$ 11,602	\$ 7,679	\$ 19,281
Payroll Assessment	\$ 695	\$ 943	\$ 1,638
Personnel Assessment	\$ 2,836	\$ 3,845	\$ 6,680
Totals	\$ 661,160	\$ 887,075	\$ 1,548,235
Other Cost	\$ 92,095	\$ 55,669	\$ 147,764
Total Cost For BDR for Governor's Office	\$ 753,256	\$ 942,744	\$ 1,696,000

Employee/Employer Paid		
Year 1	Year 2	Total for Biennium
\$ 440,001	\$ 596,566	\$ 1,036,567
\$ 56,323	\$ 75,098	\$ 131,421
\$ 11,704	\$ 15,869	\$ 27,573
\$ 6,380	\$ 8,650	\$ 15,030
\$ 123,200	\$ 167,038	\$ 290,239
\$ 572	\$ 776	\$ 1,348
\$ 11,155	\$ 7,679	\$ 18,834
\$ 616	\$ 835	\$ 1,451
\$ 2,512	\$ 3,406	\$ 5,919
\$ 652,464	\$ 875,917	\$ 1,528,381
\$ 92,095	\$ 55,669	\$ 147,764
\$ 744,560	\$ 931,586	\$ 1,676,145

Other Costs	Year 1	Year 2	Total for Biennium	Year 1	Year 2	Total for Biennium
Operating Supplies	\$ 603	\$ 804	\$ 1,407	\$ 603	\$ 804	\$ 1,407
Non-State Printing Charges	\$ 45	\$ 60	\$ 105	\$ 45	\$ 60	\$ 105
State Printing Charges	\$ 225	-	\$ 225	\$ 225	-	\$ 225
Employee Bond Insurance	\$ 11	\$ 11	\$ 21	\$ 11	\$ 11	\$ 21
AG Tort Claim Assessment	\$ 1,080	\$ 1,080	\$ 2,160	\$ 1,080	\$ 1,080	\$ 2,160
Postage-State Mailroom	\$ 54	\$ 72	\$ 126	\$ 54	\$ 72	\$ 126
EITS Voicemail	\$ 265	\$ 353	\$ 618	\$ 265	\$ 353	\$ 618
EITS State Phone Line	\$ 972	\$ 1,296	\$ 2,268	\$ 972	\$ 1,296	\$ 2,268
Equipment- Phone	\$ 2,250	-	\$ 2,250	\$ 2,250	-	\$ 2,250
Cell Phone Service	\$ 4,050	\$ 5,400	\$ 9,450	\$ 4,050	\$ 5,400	\$ 9,450
Equipment - Cell Phone	\$ 1,791	-	\$ 1,791	\$ 1,791	-	\$ 1,791
Furniture	\$ 27,150	-	\$ 27,150	\$ 27,150	-	\$ 27,150
EITS Email Service	\$ 544	\$ 725	\$ 1,268	\$ 544	\$ 725	\$ 1,268
EITS VPN	\$ 315	\$ 420	\$ 735	\$ 315	\$ 420	\$ 735
EITS Infrastructure Assessment	\$ 1,242	\$ 1,242	\$ 2,484	\$ 1,242	\$ 1,242	\$ 2,484
EITS Security Assessment	\$ 929	\$ 929	\$ 1,857	\$ 929	\$ 929	\$ 1,857
Office Space 300 sqft @97¢per mo	\$ 14,405	\$ 19,206	\$ 33,611	\$ 14,405	\$ 19,206	\$ 33,611
Travel (18 trips first year/24 second year to LV at 3 days per trip)	\$ 18,054	\$ 24,072	\$ 42,126	\$ 18,054	\$ 24,072	\$ 42,126
Computer Software	\$ 6,255	-	\$ 6,255	\$ 6,255	-	\$ 6,255
Computer Hardware	\$ 11,857	-	\$ 11,857	\$ 11,857	-	\$ 11,857
Total Other Costs	\$ 92,095	\$ 55,669	\$ 147,764	\$ 92,095	\$ 55,669	\$ 147,764

BDR 18-581

AB 300

NON-EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 20, 2015

Agency Submitting: Legislative Counsel Bureau

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

No Impact

Name Richard S. Combs

Title Director