



BDR 19-767 AB 390

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 4, 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
Various expenses (Expense)			(\$7,761,350)	
Total	0	0	(\$7,761,350)	0

Explanation

(Use Additional Sheets of Attachments, if required)

Through innovative and creative solutions, multi-agency collaborations, outsourcing opportunities, enterprise IT contracts, and strategic workforce reductions, EITS would reduce their budget by 20%, in FY 17 and 20% each subsequent fiscal year.

Total FY 17 revenue for EITS is currently budgeted at \$38,806,752. Therefore, the cost reduction in FY 17 would be \$7,761,350

Name Evan Dale

Title Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, April 03, 2015

Agency's response appears reasonable.

Name James R. Wells

Title Director