

# BDR 28-781

## AB 406

### EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 8, 2017

Agency Submitting: Department of Administration

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel (Expense)		\$37,653	\$51,262	\$102,524
Operating, IT and Training (Expense)		\$5,337	\$815	\$1,630
Total	0	\$42,990	\$52,077	\$104,154

Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill and determined there is a fiscal impact for the Public Works Division. Section 4 of the bill will more than double the work load for contract compliance staff. An additional Administrative Assistant III is needed to process additional work.

Name Evan Dale

Title Administrator

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GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, March 31, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Budget Officer

Department of Administration  
Public Works Division  
BDR 28-781  
Fiscal Note

Catg	GL	Description	Fiscal 2018	Fiscal 2019	Future Biennia
01	5100	SALARIES	25,292	34,730	69,460
01	5200	WORKERS COMPENSATION	600	823	1,646
01	5300	RETIREMENT	3,667	5,036	10,072
01	5400	PERSONNEL ASSESSMENT	251	260	520
01	5500	GROUP INSURANCE	6,687	8,891	17,782
01	5700	PAYROLL ASSESSMENT	85	83	166
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	673	886	1,772
01	5800	UNEMPLOYMENT COMPENSATION	31	50	100
01	5840	MEDICARE	367	503	1,006
Total Personnel Cost			37,653	51,262	102,524
04	7020	OPERATING SUPPLIES	50	75	150
04	7050	EMPLOYEE BOND INSURANCE	2	2	4
04	7054	AG TORT CLAIM ASSESSMENT	99	97	194
04	7289	EITS PHONE LINE AND VOICEMAIL	103	125	250
05	7460	EQUIPMENT PURCHASES < \$1,000	150	-	-
05	8241	NEW FURNISHINGS <\$5,000 - A	2,336	-	-
26	7533	EITS EMAIL SERVICE	131	175	350
26	7554	EITS INFRASTRUCTURE ASSESSMENT	196	212	424
26	7556	EITS SECURITY ASSESSMENT	94	129	258
26	7771	COMPUTER SOFTWARE <\$5,000 - A	505	-	-
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,355	-	-
30	6240	PERSONAL VEHICLE IN-STATE	66	-	-
30	7300	DUES AND REGISTRATIONS	250	-	-
Total Operating, IT and Training			5,337	815	1,630
Total Costs			42,990	52,077	104,154