



# BDR 38-604 SB 481

## EXECUTIVE AGENCY FISCAL NOTE

### AGENCY'S ESTIMATES

Date Prepared: April 8, 2017

Agency Submitting: Office of the Governor

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)		\$174,571	\$175,467	\$350,934
Operating Travel and IT (Expense)		\$27,498	\$17,839	\$35,678
Total	0	\$202,069	\$193,306	\$386,612

### Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill and determined there is a fiscal impact. Per section 3 of the bill, this fiscal note includes the cost of an Executive Director and an Administrative Assistant. Per section 5 of the bill, this fiscal note also includes travel expenses for commission members.

Name Evan Dale

Title Administrator

### GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, April 07, 2017

The agency's response appears reasonable.

Name Janet Murphy

Title Deputy Director

Governor's Office  
BDR 38-604  
Fiscal Note

Catg	GL	Description	Fiscal 2018	Fiscal 2019	Future Biennia
01	5100	SALARIES	129,685	131,314	262,628
01	5200	WORKERS COMPENSATION	2,608	1,721	3,442
01	5300	RETIREMENT	18,804	19,040	38,080
01	5500	GROUP INSURANCE	17,832	17,782	35,564
01	5700	PAYROLL ASSESSMENT	169	166	332
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,450	3,349	6,698
01	5800	UNEMPLOYMENT COMPENSATION	143	191	382
01	5840	MEDICARE	1,880	1,904	3,808
Total Personnel			174,571	175,467	350,934
03	6200	PER DIEM IN-STATE	192	192	384
03	6250	COMM AIR TRANS IN-STATE	7,200	7,200	14,400
04	7000	OPERATING	6,155	6,155	12,310
04	7020	OPERATING SUPPLIES	150	150	300
04	7044	PRINTING AND COPYING - C	600	600	1,200
04	7045	STATE PRINTING CHARGES	125	75	150
04	7050	EMPLOYEE BOND INSURANCE	3	3	6
04	7054	AG TORT CLAIM ASSESSMENT	197	194	388
04	7289	EITS PHONE LINE AND VOICEMAIL	275	249	498
04	7981	OPERATING LEASE PAYMENTS - A	1,992	1,992	3,984
05	7460	EQUIPMENT PURCHASES < \$1,000	300	-	-
05	8241	NEW FURNISHINGS <\$5,000 - A	6,008	-	-
26	7533	EITS EMAIL SERVICE	350	349	698
26	7554	EITS INFRASTRUCTURE ASSESSMENT	392	423	846
26	7556	EITS SECURITY ASSESSMENT	189	257	514
26	7771	COMPUTER SOFTWARE <\$5,000 - A	660	-	-
26	8371	COMPUTER HARDWARE <\$5,000 - A	2,710	-	-
Total Operating Travel and IT			27,498	17,839	35,678
Total Cost			202,069	193,306	386,612