



BDR 23-415 AB 84

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 10, 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)		\$44,602	\$60,787	\$121,574
Operating and IT (Expense)		\$79,095	\$740	\$1,480
Total	0	\$123,697	\$61,527	\$123,054

Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill and determined there may be a fiscal impact. Sections 2 and 4 of the bill may impact operations at the Division of Human Resource Management (DHRM). Although DHRM does not issue warrants, the bill specifically cites DHRM. This fiscal note funds needed resources should DHRM be required to implement the policies in sections 2 and 4. DHRM estimates it will need an Account Tech I position to implement the bill's requirements. In addition, it's estimated that 1,000 programmer/developer hours are needed to interface DHRM with the systems containing warrant information.

Name Evan Dale

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, February 27, 2017

The agency's response appears reasonable.

Name Laura E. Freed

Title Executive Budget Officer

Department of Administration
Division of Human Resource Management
Fiscal Note
BDR 23-415

Catg	GL	Description	Year 1	Year 2	Future Biennia
01	5100	SALARIES	31,031	42,717	85,434
01	5200	WORKERS COMPENSATION	736	871	1,742
01	5300	RETIREMENT	4,499	6,194	12,388
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	825	1,089	2,178
01	5800	UNEMPLOYMENT COMPENSATION	38	62	124
01	5840	MEDICARE	450	620	1,240
Total Personnel Costs			44,602	60,787	121,574
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
04	7460	EQUIPMENT PURCHASES < \$1,000	95	-	-
26	7510	EITS PROGRAMMER/DEVELOPER	76,690	-	-
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	330	-	-
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,355	-	-
Total Operating and IT Costs			79,095	740	1,480
Total Costs			123,697	61,527	123,054