

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 28, 2017

Agency Submitting: Business and Industry

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Operations (Expense)	\$589,025	\$622,875	\$644,378	\$1,288,756
Total	\$589,025	\$622,875	\$644,378	\$1,288,756

Explanation

(Use Additional Sheets of Attachments, if required)

The fiscal impact of the Consumer Affairs Unit extended operation period is reflected within the Governor's Recommended Budget Account 4681 for the Department of Business and Industry.

Name Lisa Figueroa

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Tuesday, March 07, 2017

The impact of this bill is contained within The Executive Budget. Please see decision unit E500 within budget account 4681 (B&I Director's Office).

Name Laura E. Freed

Title Exec. Branch Budget Officer

DEPARTMENT OF BUSINESS AND INDUSTRY
BA 4681 - ADMINISTRATION - DIRECTOR'S OFFICE
FUND MAP

FY18

RGL	Description	2501 General Fund	4230 Cost Allocation	4279 Settlement Income	4668 FID/MLD Licensing	Total Funding
	Revenue Authority	114,883	3,727,614	622,875	523,239	4,988,611
2511	Balance Forward	-	-	-	-	-
Total Revenue		114,883	3,727,614	622,875	523,239	4,988,611
CAT	EXPENDITURES					
01	Personnel Services	99,269	3,097,149	500,918	481,582	4,178,918
02	Out of State Travel	-	-	-	-	-
03	In State Travel	-	12,976	-	-	12,976
04	Operating	-	283,872	-	-	283,872
08	Licensing	-	-	-	41,657	41,657
12	Mortgage Settlement CA Unit	-	-	121,957	-	121,957
13	Minority Ombudsman Travel & Op	12,506	-	-	-	12,506
20	Commission on Minority Affairs	1,318	-	-	-	1,318
26	Information Services	-	211,774	-	-	211,774
82	Department Cost Allocation	-	25,605	-	-	25,605
87	Purchasing Assessment	-	823	-	-	823
88	SWCAP	-	20,377	-	-	20,377
89	AG Cost Allocation	1,790	75,038	-	-	76,828
Total Expenditures		114,883	3,727,614	622,875	523,239	4,988,611
Balance Check \$		-	\$	\$	\$	-

FY19

RGL	Description	2501 General Fund	4230 Cost Allocation	4279 Settlement Income	4668 FID/MLD Licensing	Total Funding
	Revenue Authority	116,047	3,795,425	644,378	555,074	5,110,924
2511	Balance Forward	-	-	-	-	-
Total Revenue		116,047	3,795,425	644,378	555,074	5,110,924
CAT	EXPENDITURES					
01	Personnel Services	100,535	3,150,175	512,721	497,822	4,261,253
02	Out of State Travel	-	-	-	-	-
03	In State Travel	-	12,976	-	-	12,976
04	Operating	-	287,756	-	-	287,756
08	Licensing	-	-	-	57,252	57,252
12	Mortgage Settlement CA Unit	-	-	131,657	-	131,657
13	Minority Ombudsman Travel & Op	14,194	-	-	-	14,194
20	Commission on Minority Affairs	1,318	-	-	-	1,318
26	Information Services	-	245,770	-	-	245,770
82	Department Cost Allocation	-	26,650	-	-	26,650
87	Purchasing Assessment	-	1,798	-	-	1,798
88	SWCAP	-	20,377	-	-	20,377
89	AG Cost Allocation	-	49,923	-	-	49,923
Total Expenditures		116,047	3,795,425	644,378	555,074	5,110,924
Balance Check \$		-	\$	\$	\$	-