

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 23, 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)		\$47,906	\$65,209	\$130,418
Operating and IT (Expense)		\$4,927	\$740	\$1,480
Total	0	\$52,833	\$65,949	\$131,898

Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed the bill and determined there is a fiscal impact. The Purchasing Division will require a Program Officer position to manage certification criteria and penalties pursuant to sections 3 and 6.

Name Evan Dale

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, March 20, 2017

The agency's response appears reasonable.

Name Susan Brown

Title Executive Budget Officer

Department of Administration
Purchasing Division
BDR 27-1060
Fiscal Note

Catg	GL	Description	Year 1	Year 2
01	5100	SALARIES	33,759	46,444
01	5200	WORKERS COMPENSATION	800	872
01	5300	RETIREMENT	4,895	6,734
01	5400	PERSONNEL ASSESSMENT	251	260
01	5500	GROUP INSURANCE	6,687	8,891
01	5700	PAYROLL ASSESSMENT	85	83
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	898	1,184
01	5800	UNEMPLOYMENT COMPENSATION	42	68
01	5840	MEDICARE	489	673
Total Personnel Costs			47,906	65,209
04	7050	EMPLOYEE BOND INSURANCE	2	2
04	7054	AG TORT CLAIM ASSESSMENT	99	97
04	7289	EITS PHONE LINE AND VOICEMAIL	103	125
04	7460	EQUIPMENT PURCHASES < \$1,000	95	-
05	8241	NEW FURNISHINGS <\$5,000 - A	2,336	-
26	7533	EITS EMAIL SERVICE	131	175
26	7554	EITS INFRASTRUCTURE ASSESSMENT	196	212
26	7556	EITS SECURITY ASSESSMENT	94	129
26	7771	COMPUTER SOFTWARE <\$5,000 - A	492	-
26	8371	COMPUTER HARDWARE <\$5,000 - A	1,379	-
Total Operating and IT Costs			4,927	740
Total Costs			52,833	65,949